Manitoba Agriculture, Food and Rural Initiatives

Supplementary Information for Legislative Review

2004-2005 Departmental Expenditure Estimates

Manitoba

104-04652/

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

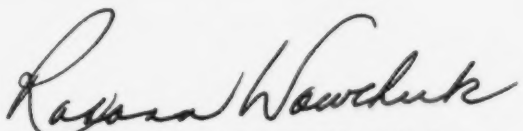
2004-2005 EXPENDITURE ESTIMATES

PREFACE

This publication provides supplementary information relating to the printed main estimates of Manitoba Agriculture, Food and Rural Initiatives. This document provides Members of the Manitoba Legislative Assembly with the objectives, activities, and expected results related to each appropriation in the Department's proposed spending budget. General information about our Department's programs and services are also contained in these pages

The first section provides an overview of the Manitoba Department of Agriculture, Food and Rural Initiatives 2004/2005 budget requirements. The second section identifies program and financial information including our staff requirements and expenditures. Our program and financial information is displayed under main appropriations for easy cross-referencing to the printed main estimates. A five-year historical budget comparison of the Department's total expenditures as well as a standard glossary of terms are also provided.

We hope this publication will help readers to become aware of Manitoba Agriculture, Food and Rural Initiatives' programs and available resources. Readers are invited to visit our Department's Home Page at www.gov.mb.ca/agriculture/index.shtml to find out more about our wide range of programs and services.



Honourable Rosann Wowchuk
Minister of Agriculture, Food
and Rural Initiatives

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES

MINISTER

Honourable Rosann Wowchuk

ACTING DEPUTY MINISTER

Barry Todd

HISTORICAL BACKGROUND

The historic development of Agriculture, Food and Rural Initiatives as a department of the Government of Manitoba can be divided into seven distinctive periods:

1. The Initial Period – 1871-1874 – joint portfolio with Public Works and Agriculture; 1875-1876 – appointment of separate Ministers for Agriculture and Public Works; 1877-1882 – organized and designated as the Department of Agriculture and Statistics.

2. The Second Period – 1883-1889 – the Department of Agriculture, Statistics and Health.

3. The Third Period – 1890-1959 – the Department of Agriculture and Immigration.

4. The Fourth Period – 1960-1967 – the Department of Agriculture and Conservation.

5. The Fifth Period – 1967-1999 – named the Department of Agriculture operating under the Department of Agriculture Act.

6. The Sixth Period – 1999-2003 – the Department of Agriculture and Food.

7. The Seventh Period – 2003-Present – the Department of Agriculture, Food and Rural Initiatives.

Throughout its history the Department has been organized and managed to address the changing challenges and opportunities facing the agriculture and agri-food industry – in an effective, efficient, and economic manner.

OVERALL RESPONSIBILITIES

Mission and Role
The Department's mission and role statements support the provincial government's commitment to improve the quality of life of all Manitobans. Manitoba Agriculture, Food and Rural Initiatives is committed to the overall provincial strategic priorities of community and economic development, sustainable development and fiscal responsibility.

The mission statement defines the common goal of the Department and its staff. The role statement defines how our organization will achieve its mission.

Mission
We are dedicated to creating a supportive environment that advances the greater prosperity and stability of our farm families, other Agriculture, Food and Rural Initiatives partners, and rural communities.

Role
Within a sustainable agriculture framework we provide leadership and a range of information, programs and services in support of our mission.

Vision
The Department's vision statement provides an overview of a desired and achievable state of the province's agriculture and agri-food industry – and ourselves as an organization – by the Year 2010. The vision goals listed below state what this Department will strive to achieve while working with our farming and industry partners.

- Our farm families, agriculture and agri-food partners and rural communities will achieve a higher quality of life by becoming more prosperous and economically stable.

- Manitoba's agriculture and agri-food sector will be more profitable and competitive through expanded diversification and adding value, a growing livestock sector, and greater market orientation – all within a sustainable agriculture framework.

- Our rural communities will be more healthy and dynamic through expanded local economic and employment opportunities, based on a growing Agriculture, Food and Rural Initiatives sector.

- Our Department will be the leading-edge provider of unbiased technical and up-to-date information to our clients.

Manitoba Agriculture, Food and Rural Initiatives released its new vision document, *Destination 2010*, in January 2001. This document is the result of a lengthy consultative process throughout which staff worked closely with the Honourable Rosann Wowchuk, Minister of Manitoba Agriculture, Food and Rural Initiatives.

Seven task teams of Department staff met with a cross-section of our partners in industry and on the farm. These partners spoke about the challenges and opportunities facing Manitoba's Agriculture, Food and Rural Initiatives sector during this decade. They also re-confirmed that Manitoba Agriculture, Food and Rural Initiatives must work closely with the industry to maximize this province's economic strengths and natural advantages in support of healthy rural communities.

The Department was encouraged by the high level of participation of people who have a stake in the future of the province's agriculture and food industry. The seven task teams met with 178 of the department's partners during discussion forums held from March to early May of 2000. Staff heard from 105 family farm members and 73 other stakeholder partners. A total of 106 organizations were represented at these discussion forums held across Manitoba.

Philosophy and Values

The Department's philosophy and values are based on a fundamental caring commitment to people — our clients and our employees. This commitment as found in the following statements has stood the test of time. These statements define who we are and our attitude towards others.

The People We Serve — Our Foremost Priority

The people we serve is why our Department exists.

We work together as a team with our clients to advance our province's agriculture and food industry.

The people we serve range from farm families, food processors, consumers, and Cabinet, to other government departments and to our fellow employees.

Our Best Job Performance

We, as employees, are committed to giving our best job performance every day with pride and professionalism.

We Are One Organization

We all share a commitment to our Department, a greater whole, that takes precedence over any of its parts.

Similarly, we all share a greater commitment to the Government of Manitoba and its priorities.

At all employee levels we strive to understand our roles within our Department's overall mission, goals, beliefs and values.

We Are Public Trustees

We are entrusted with managing funds and other resources owned by the public we serve.

At all employee levels we are committed to ensuring that we make the most effective and efficient use of the public resources entrusted to our care.

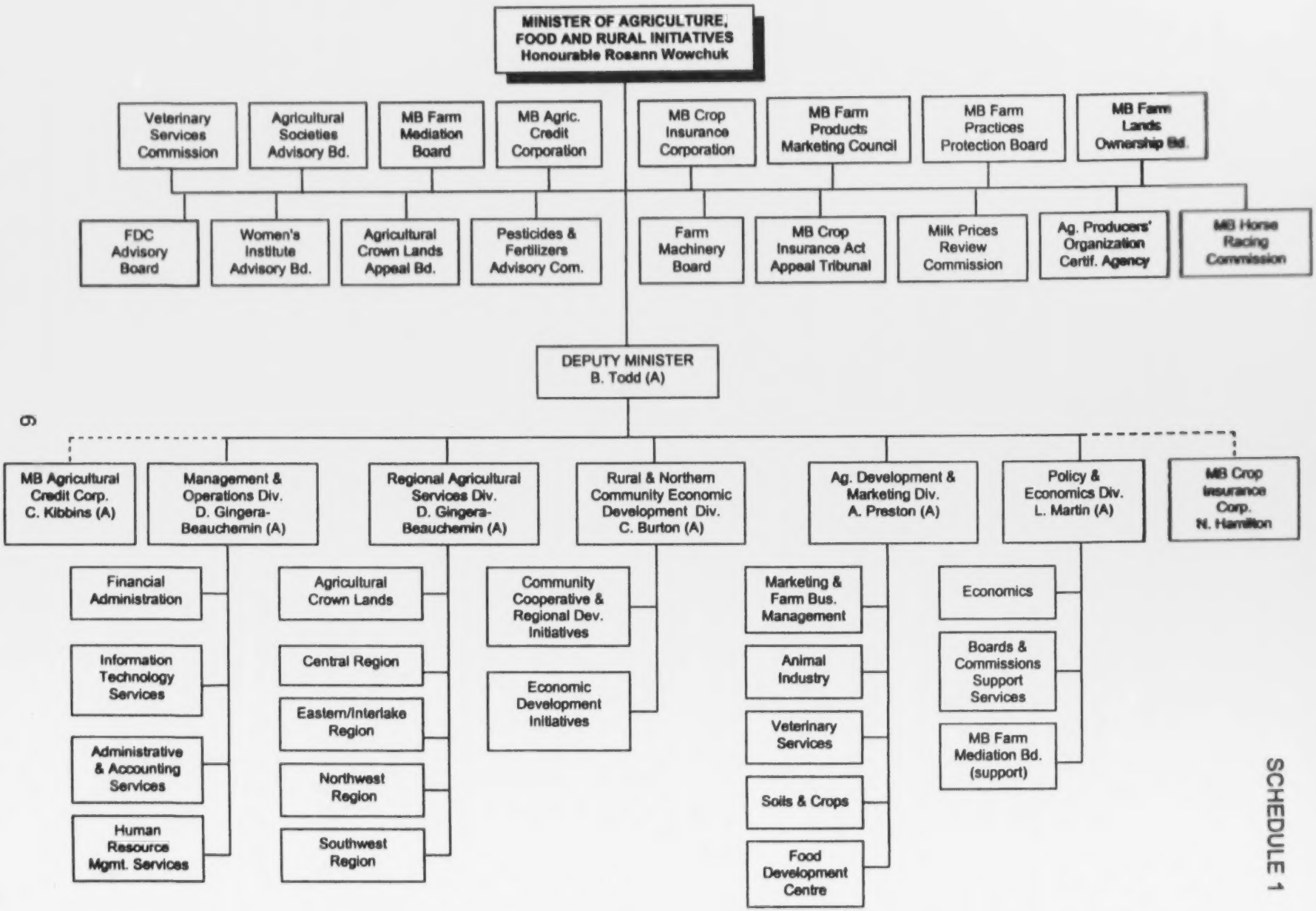
Within our organization's philosophy and values the primary statement we adhere to is our commitment to **"The People We Serve – Our Foremost Priority"**. In effect, this client-focused commitment serves as the foundation that our other beliefs are built upon. Throughout the decades, Manitoba Agriculture, Food and Rural Initiatives' strategic priorities have undergone considerable change. But our primary commitment has essentially remained the same – and no doubt will continue to remain so in the long-term future.

Organization Chart

The organization chart within this document is primarily made up of the Department's five operating Divisions and two affiliated Crown Corporations. A description of the role and responsibilities for each of these organizational units is included later in this document.

ORGANIZATION CHART OF MANITOBA AGRICULTURE, FOOD AND RURAL INITIATIVES

(This organization chart depicts the status of the department as at March 31, 2004)



SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF AGRICULTURE, FOOD AND RURAL INITIATIVES

The Agricultural Credit Corporation Act
The Agricultural Producers' Organization Funding Act
The Agricultural Productivity Council Act
The Agricultural Societies Act
The Department of Agriculture and Food Act
The Agrologists Act
The Animal Care Act
The Animal Diseases Act
The Animal Liability Act
The Bee Act
The Cattle Producers Association Act
The Coarse Grain Marketing Control Act
The Crop Insurance Act
The Crown Lands Act [Sections 7.2(2) to 7.6 and sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23 and 24 to 28 both inclusive, insofar as they relate to the administration of Crown Lands which may be designated by the Minister of Conservation as agricultural Crown Lands, and Agricultural Crown Lands Grazing and Hay Permits Regulation (Manitoba Regulation 288/88) and Agricultural Crown Land Leases Regulation (Manitoba Regulation 168/2001)]
The Dairy Act
The Family Farm Protection Act
The Farm Income Assurance Plans Act
The Farm Lands Ownership Act
The Farm Machinery and Equipment Act
The Farm Practices Protection Act
The Farm Products Marketing Act
The Fruit and Vegetable Sales Act
The Horse Racing Commission Act
The Horse Racing Regulation Act
The Land Rehabilitation Act
The Livestock and Livestock Products Act
The Livestock Industry Diversification Act
The Margarine Act
The Milk Prices Review Act
The Noxious Weeds Act
The Pesticides and Fertilizers Control Act
The Plant Pests and Diseases Act [except that portion of clause 16(c) that pertains to arborists and clause 16(i)]
The Seed and Fodder Relief Act
The Veterinary Medical Act
The Veterinary Science Scholarship Fund Act
The Veterinary Services Act
The Wildlife Act [that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]
The Women's Institutes Act

SCHEDULE 3

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

		Estimates Of Expenditure 2004/2005 $(000's)	Change from 2003/2004 %	Estimates Of Expenditure 2003/2004 $(000's) *
1.	Administration and Finance	**2,709.2**	(1.6)	2,754.3
2.	Risk Management and Income Support Programs	**80,949.7**	2.6	78,874.4
3.	Manitoba Agricultural Credit Corporation	**6,136.3**	(3.0)	6,328.1
4.	Agricultural Development and Marketing			
	Operating	**16,496.7**	(0.2)	16,532.5
	Capital Grants	**300.0**	-	300.0
	Total Agricultural Development and Marketing	**16,796.7**	(0.2)	16,832.5
5.	Regional Agricultural Services	**15,328.6**	(2.6)	15,743.6
6.	Rural and Northern Community Economic Development	**17,356.2**	(6.3)	18,532.1
7.	Policy and Economics	**2,693.3**	(4.6)	2,823.8
8.	Agriculture Research and Development	**3,219.3**	-	3,219.3
9.	Amortization and Other Costs Related to Capital Assets (where applicable)	**516.4**	4.7	493.4
TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD AND RURAL INITIATIVES		**145,705.7**	0.1	**145,601.5**
CAPITAL INVESTMENT (where applicable) (See Part 2B for details)		**242.0**		150.0

*** Reconciliation Statement**
$(000's)

Printed Estimates of Expenditure 2003/2004	126,631.9
Transfer of functions from:	
- Intergovernmental Affairs and Trade	18,523.0
Transfer of functions to:	
- Intergovernmental Affairs and Trade	(468.1)
Allocation of funds from:	
- Industry, Economic Development and Mines	104.0
- Enabling Appropriations re: 2003/04 General Salary Increase	870.4
Allocation of funds to:	
- Energy, Science and Technology	(59.7)
Estimates of Expenditure 2003/2004 (Adjusted)	145,601.5

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS
2004/2005

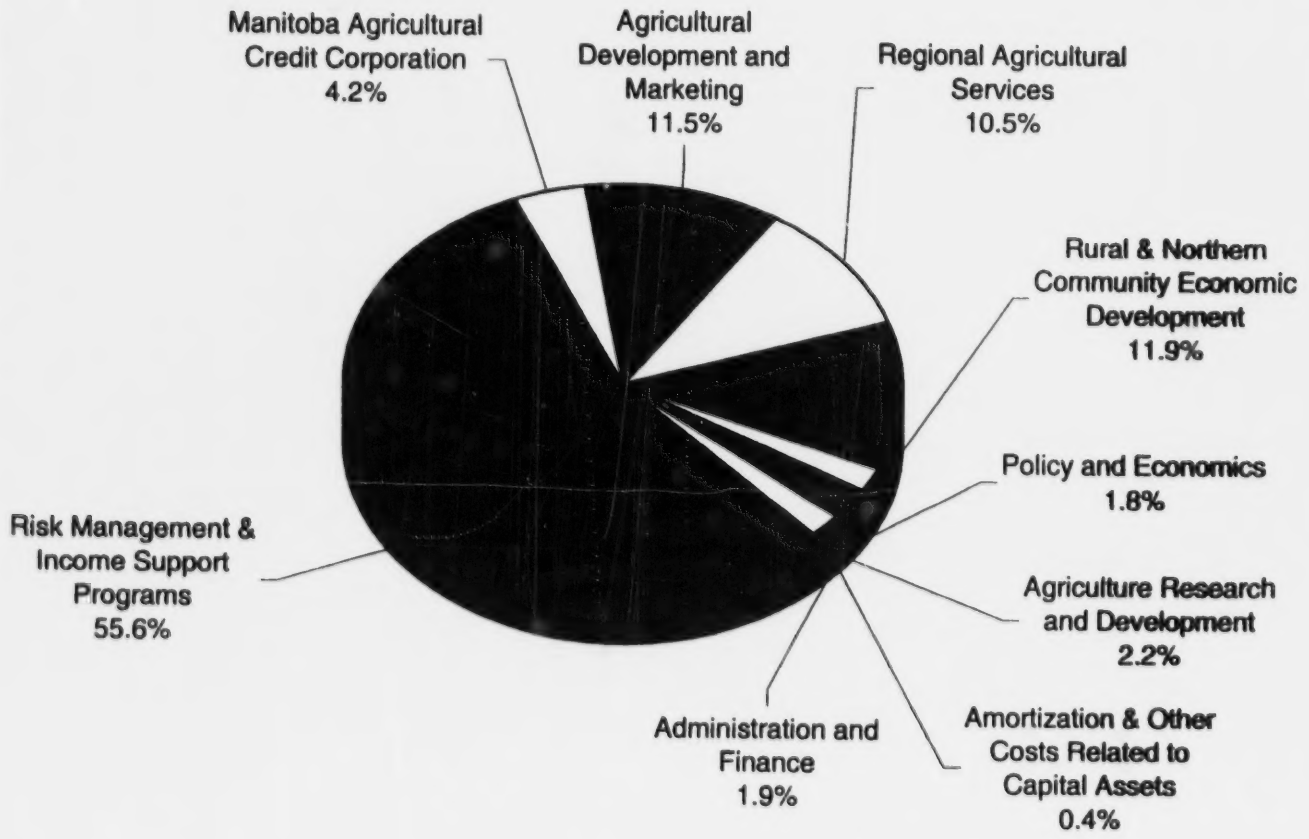

Manitoba Agricultural Credit Corporation 4.2%
Agricultural Development and Marketing 11.5%
Regional Agricultural Services 10.5%
Rural & Northern Community Economic Development 11.9%
Policy and Economics 1.8%
Agriculture Research and Development 2.2%
Amortization & Other Costs Related to Capital Assets 0.4%
Administration and Finance 1.9%
Risk Management & Income Support Programs 55.6%

CHART 1

SCHEDULE 4

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES,
CAPITAL GRANTS AND COST RELATED TO CAPITAL ASSETS

ELEMENT	ESTIMATES OF EXPENDITURE 2004/2005 $(000's)	ESTIMATES OF EXPENDITURE 2003/2004 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	**32,956.8**	33,123.4
OTHER EXPENDITURES & GRANTS	**104,541.4**	104,270.6
CAPITAL GRANT EXPENDITURES	**8,207.5**	8,207.5
TOTAL	**145,705.7**	145,601.5

SCHEDULE 5

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
POSITION SUMMARY BY APPROPRIATION

RES./ APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2004/2005 $(000's) FTE	SALARIES *	ESTIMATES OF EXPENDITURE 2003/2004 $(000's) FTE	SALARIES *
3.1	Administration and Finance				
	(a) Minister's Salary	**1.00**	**29.4**	1.00	29.0
	(b) Executive Support	**8.00**	**482.5**	8.00	470.2
	(c) Financial and Administrative Services	**14.39**	**771.7**	15.39	829.3
	(d) Information Technology Services	**6.00**	**467.7**	6.00	461.6
	(e) Human Resource Management Services	**5.00**	**321.7**	5.00	301.5
	TOTAL	**34.39**	**2,073.0**	35.39	2,091.6
3.2	Risk Management and Income Support Programs				
	(a) Manitoba Crop Insurance Corporation	**98.00**	**2,764.3**	101.00	2,304.5
3.3	Manitoba Agricultural Credit Corporation	**59.00**	**4,064.8**	61.00	4,105.6
3.4	Agricultural Development and Marketing				
	(a) Marketing and Farm Business Management	**28.54**	**1,641.5**	29.04	1,659.4
	(b) Animal Industry	**32.78**	**1,763.5**	35.78	2,004.9
	(c) Veterinary Services	**40.79**	**2,366.9**	38.79	2,182.5
	(d) Soils and Crops	**53.12**	**3,108.8**	54.12	3,166.8
	TOTAL	**155.23**	**8,880.7**	157.73	9,013.6

Continued...

SCHEDULE 5

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
POSITION SUMMARY BY APPROPRIATION

RES./ APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2004/2005 $(000's) FTE	SALARIES *	ESTIMATES OF EXPENDITURE 2003/2004 $(000's) FTE	SALARIES *
3.5	Regional Agricultural Services				
	(a) Northwest Region	**43.79**	**2,348.8**	45.79	2,439.4
	(b) Southwest Region	**45.83**	**2,557.3**	46.83	2,623.2
	(c) Central Region	**45.79**	**2,566.6**	46.79	2,650.0
	(d) Eastern/Interlake Region	**63.46**	**3,446.3**	66.46	3,582.6
	(e) Agricultural Crown Lands	**15.00**	**688.1**	15.00	679.9
	TOTAL	**213.87**	**11,607.1**	220.87	11,975.1
3.6	Rural and Northern Community Economic Development				
	(a) Economic Development Initiatives	**14.00**	**794.2**	14.00	805.4
	(b) Community Co-operative and Regional Development Initiatives	**16.00**	**1,105.8**	16.00	1,086.1
	TOTAL	**30.00**	**1,900.0**	30.00	1,891.5
3.7	Policy and Economics				
	(a) Economics	**18.50**	**1,283.8**	19.00	1,291.4
	(b) Boards and Commissions Support Services	**6.19**	**383.1**	7.19	450.1
	TOTAL	**24.69**	**1,666.9**	26.19	1,741.5
3	TOTAL FOR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES	**615.18**	**32,956.8**	632.18	33,123.4

* All salary figures, with the exception of the Ministers, include employee benefits as defined in the glossary.

SCHEDULE 6

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
POSITION SUMMARY 2004/2005
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES						TOTAL	
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT			
	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
Administration and Finance	6.00 *	522.3	12.00	713.6	16.39	651.5	34.39	1,887.4
Agricultural Development and Marketing	5.00	440.1	123.77	7,249.7	26.46	1,039.9	155.23	8,729.7
Regional Agricultural Services	5.00	415.5	134.08	8,025.6	74.79	2,968.1	213.87	11,409.2
Rural & Northern Community Economic Development	3.00	272.1	22.00	1,458.6	5.00	169.7	30.00	1,900.4
Policy and Economics	4.00	338.6	12.69	850.8	8.00	305.7	24.69	1,495.1
Sub-total	23.00	1,988.6	304.54	18,298.3	130.64	5,134.9	458.18	25,421.8
Add:								
Manitoba Crop Insurance Corporation							98.00	2,764.3 **
Manitoba Agricultural Credit Corporation							59.00	4,064.8
TOTAL							615.18	32,250.9 [1]

EXPLANATION:

[1] Reconciliation of Salary Amounts:

Total Salary Costs per above	32,250.9
Employee Benefits (excluding Corporations)	2,919.8
Less: Allowance for Staff Turnover	(2,213.9)
Net Salary Costs per Schedule 5	32,956.8

* Includes Minister and Deputy Minister
** Provincial Share only

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
PERCENTAGE DISTRIBUTION OF SALARIES & EMPLOYEE BENEFITS
AND FULL TIME EQUIVALENTS BY OPERATING APPROPRIATIONS
2004/2005

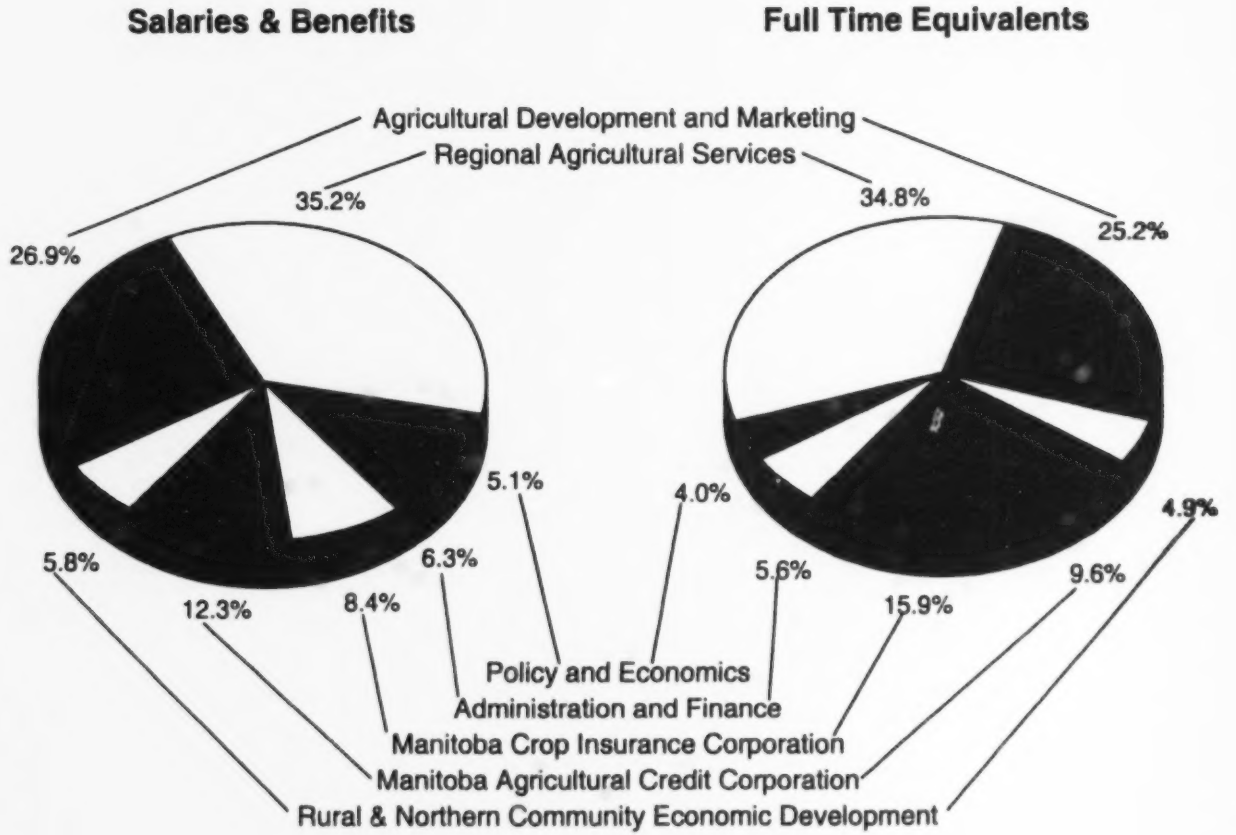


CHART 2

PART 2

A -- PROGRAM AND FINANCIAL INFORMATION

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates Of Expenditure 2004/2005 $(000's)**	Estimates Of Expenditure 2003/2004 $(000's)
3.1	ADMINISTRATION AND FINANCE	**2,709.2**	2,754.3
	Plans and ensures effective implementation of policies, programs and activities of Manitoba Agriculture, Food and Rural Initiatives and provides central support to department management and staff.		
(a)	Minister's Salary	**29.4**	29.0
(b)	Executive Support	**616.3**	604.0
(c)	Financial and Administrative Services	**1,156.3**	1,246.1
(d)	Information Technology Services	**538.8**	533.5
(e)	Human Resource Management Services	**368.4**	341.7
		2,709.2	2,754.3

MINISTER'S SALARY -- 1A

Objective

- Provides for the additional compensation an individual appointed to the Executive Council is entitled to.

MINISTER'S SALARY – 1A

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**29.4**	1.00	29.0
TOTAL SUB-APPROPRIATION	**1.00**	**29.4**	1.00	29.0

EXECUTIVE SUPPORT – 1B

Objective

- To provide leadership in ensuring that the department's mission, goals, objectives, and priorities are communicated and effectively carried out.

Activity Identification

- Advise the Minister on strategic and program options regarding the application of government and Ministerial policies and priorities.
- Lead and coordinate the decision-making process in the development, implementation, operation, monitoring and evaluation of department's policies and programs.
- Ensure full management participation in the planning and resource allocation process.

Expected Results

- The department's submitted estimates, through its proposed allocation of financial, physical, and human resources, should reflect the government's policies and priorities.
- The department's services and activities should be delivered equitably, economically, efficiently, and effectively.

EXECUTIVE SUPPORT – 1B

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	137.2	1.00	133.8
Professional/Technical	2.00	104.1	2.00	99.7
Administrative Support	5.00	191.4	5.00	190.5
Employee Benefits		49.8		46.2
Total Salaries & Employee Benefits	8.00	482.5	8.00	470.2
OTHER EXPENDITURES				
Grants and Transfer Payments		12.9		12.9
Transportation		47.7		47.7
Communication		10.9		10.9
Supplies and Services		39.3		39.3
Other Operating		23.0		23.0
Total Other Expenditures		133.8		133.8
TOTAL SUB-APPROPRIATION		616.3		604.0

FINANCIAL AND ADMINISTRATIVE SERVICES -- 1C

Objective

- To plan, administer, report and ensure effective implementation and adherence to the varied central and departmental policies, goals, programs and activities.

- To provide improved financial and administrative services to operational units and support enhanced management accountability within the department, associated corporations and special operating agency.

Activity Identification

- Process division and central payment and revenue documents, departmental year-end adjusting and closing entries and reporting.

- Audit of financial transaction activity within regions and branches.

- Process requisitions for office supplies, advertising, office equipment, printing and telecommunications.

- Prepare month-end financial reports for trust funds, general ledger accounts and out-of-province travel.

- Coordinate the departmental vehicle fleet by assessing branch requirements.

- Compile, analyze, develop and make recommendations concerning internal/external reports, expenditure and revenue estimates, capital supply estimates, and monthly cashflows.

- Provide cash management support that includes coordinating cost centre and internal order development as well as the requirement for fund transfers.

- Support strategic decision-making through the provision of management information and program related systems and financial analysis for the department, Treasury Board and Cabinet.

- Prepare and analyze financial statements and act as a management, administrative, financial and program resource.

- Assist in the administrative coordination and evaluation process of federal-provincial agreements and activities.
- Provide administrative management for the Freedom of Information and Protection of Privacy Act activities including training of departmental staff.
- Provide training, support and best practice advice and counsel to SAP end users and managers.
- Develop and coordinate the department's Annual Report, Estimates Debate Book and Supplementary Information for Legislative Review.
- Provide administration of departmental Records Management activities.
- Provide coordination of the Student Employment Program for the department.
- Administer accommodation activity for the department as well as the Accommodation Cost Recovery System (ACRS).
- Administer the parking program in the department.
- Coordinate Sustainable Development Procurement activities within the department including annual planning, monitoring and reporting.
- Provide asset management in the department.
- Conduct audits of branch/region SAP processing.

Expected Results

- Process approximately 1,500 SAP payments per year.
- Ensure compliance with department and government policies, accuracy and completeness of financial activity.
- Process revenue transactions on a daily basis amounting to 100 per year.
- Process requests for access under the Freedom of Information and Protection of Privacy Act within 30 days.
- Ensure branches have the required government vehicles to meet their needs.

- Compile annual estimates, monthly cashflows, capital supply estimates, and the Annual Report within established time frames.

- Ensure accurate information on the availability of resources is provided on a timely basis to facilitate decision-making for the achievement of departmental objectives.

- Ensure research and analysis of information required by the department, Cabinet and Treasury Board is provided on a timely basis.

- Prepare and analyze financial statements as required.

- Monitor and participate in the departmental financial development process related to Canada-Manitoba Agreements.

- Monitor and ensure that the provisions of the Freedom of Information and Protection of Privacy Act are adhered to. Ensure applications are processed within the prescribed time frames and reported centrally on a quarterly basis.

- Monitor and coordinate records management activities in the department, including a specific review of Marketing and Farm Business Management, by ensuring staff are trained and knowledgeable, and have the appropriate records schedules in place for the timely movement of records to storage and destruction centres.

- Monitor and coordinate accommodation activity in the department (77 locations) on an ongoing basis to ensure branches have adequate and useable space, and determine cost savings wherever possible.

- Monitor and coordinate 201 parking spots to ensure parking guidelines are adhered to and payments are made and processed in a timely manner.

- Monitor and maintain inventory of departmental assets.

- Monitor and ensure sustainable development procurement practices are consistent with the overall Sustainable Development department plan.

- Monitor and coordinate the student hiring requests process ensuring requests are approved and communicated to department management.

- Prepare and monitor contracts processing in the department such as Covering New Ground and Irrigation Development.

FINANCIAL AND ADMINISTRATIVE SERVICES – 1C

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	181.4	3.00	249.6
Professional/Technical	3.00	155.9	3.00	150.1
Administrative Support	9.39	380.1	9.39	364.6
Employee Benefits		82.1		83.1
Less: Allowance for Staff Turnover	-	(27.8)	-	(18.1)
Total Salaries & Employee Benefits	14.39 [1]	771.7	15.39	829.3
OTHER EXPENDITURES				
Transportation		9.2		9.2
Communication		98.8		98.8
Supplies and Services		195.3		221.1
Minor Capital		5.0		5.0
Other Operating		76.3		82.7
Total Other Expenditures		384.6		416.8
TOTAL SUB-APPROPRIATION		1,156.3		1,246.1

[1] The decrease is due to the realignment of 1.00 FTE from Financial & Administrative Services to Economic Development Initiatives as a result of the transfer of Rural Initiatives to Manitoba Agriculture, Food and Rural Initiatives.

INFORMATION TECHNOLOGY SERVICES -- 1D

Objective

- To provide information technology leadership, management and support to ensure effective delivery of the department's programs and activities.

Activity Identification

- Develop immediate and long-term strategies for the department's information technology direction in response to business needs and organization objectives.
- Maintain, enhance and develop information system initiatives within the department and provide advice and integration information for the associated Crown corporations and special operating agency.
- Enhance the use of technology within the department through consultation, evaluation and recommendation of new technologies.

Expected Results

- Complete development of the APF In-Kind Contribution Tracking System and supply any other information and/or information systems related to the execution of the Agriculture Policy Framework (APF) Agreement.
- Complete develop of the Food Development Centre's Management Information System.
- Maintain the department's existing business applications
- Maintain and enhance the department's existing GIS based applications and develop a long term strategy for the use GIS technology in the department.
- Maintain and enhance the department's Internet Home Page.

INFORMATION TECHNOLOGY SERVICES – 1D

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	86.9	1.00	84.7
Professional/Technical	5.00	332.5	5.00	331.5
Employee Benefits		48.3		45.4
Total Salaries & Employee Benefits	6.00	467.7	6.00	461.6
OTHER EXPENDITURES				
Transportation		5.7		5.7
Communication		5.9		5.9
Supplies and Services		22.5		22.3
Minor Capital		2.0		2.0
Other Operating		35.0		36.0
Total Other Expenditures		71.1		71.9
TOTAL SUB-APPROPRIATION		538.8		533.5

HUMAN RESOURCE MANAGEMENT SERVICES -- 1E

Objective

- To provide for the development, implementation and administration of the departmental human resource program.

Activity Identification

- Provide for ongoing management training to meet the updated needs of the Manitoba Agriculture, Food and Rural Initiatives (MAFRI) including the Food Development Centre (FDC) and Manitoba Agriculture Credit Corporation (MACC) within the Consolidated Unit of Agriculture, Food and Rural Initiatives, Conservation, Water Stewardship and Intergovernmental Affairs and Trade (IAF).

- Staff vacant positions within MAFRI under delegated authority, including the FDC.

- Coordinate and develop staff training programs for MAFRI, including MACC, FDC and IAF.

- Develop and administer the department's wage and salary (classification) system, including MACC and FDC.

- Facilitate the implementation of MAFRI's Employment Equity Plan including monitoring their related progress and results.

- Provide assistance to management on labour relations issues.

- Provide assistance to management on human resource, succession planning and organizational effectiveness.

- Coordinate human resource activities within the Consolidated Unit.

- Provide comprehensive payroll and benefit administration services, including attendance management for the amalgamated payroll operations and management information reporting within the Consolidated Unit.

Expected Results

- Skill development in orienting new employees and managing performance.
- Improved knowledge and skills to ensure provision of quality service to clients.
- Improved productivity through performance management and measurement.
- Administration, implementation and evaluation of the department's staffing and wage & salary systems under delegated authority.
- Continued emphasis on Employment Equity in staffing and development.
- Continued assistance and advice to management on labour relations issues.
- Assist management to plan effective human resource strategies to enhance organizational effectiveness.
- Provision of comprehensive payroll services and benefits administration.

HUMAN RESOURCE MANAGEMENT SERVICES – 1E

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	87.4	1.00	77.1
Professional/Technical	2.00	121.1	2.00	118.0
Administrative Support	2.00	80.0	2.00	76.6
Employee Benefits		33.2		29.8
Total Salaries & Employee Benefits	5.00	321.7	5.00	301.5
OTHER EXPENDITURES				
Transportation		1.8		1.8
Communication		5.9		5.9
Supplies and Services		30.4		22.9
Other Operating		8.6		9.6
Total Other Expenditures		46.7		40.2
TOTAL SUB-APPROPRIATION		368.4		341.7

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	Estimates Of Expenditure 2004/2005 $(000's)	Estimates Of Expenditure 2003/2004 $(000's)
3.2	RISK MANAGEMENT AND INCOME SUPPORT PROGRAMS	**80,949.7**	78,874.4
	Manitoba Crop Insurance Corporation: Administers voluntary crop insurance and risk reduction programs aimed at minimizing the impact of yield fluctuations on producers' incomes.		
	Canadian Agricultural Income Stabilization (CAIS) Program: Provides for Manitoba's share of assistance under the CAIS program, which is intended to help farmers manage their operations when they incur a decline in income.		
	Livestock Industry Development Assistance: Provides support to Manitoba's livestock value-added sector and fosters sustainable development and investment.		
(a)	Manitoba Crop Insurance Corporation	**28,148.7**	35,764.4
(b)	Canadian Agricultural Income Stabilization Program	**50,301.0**	43,110.0
(c)	Livestock Industry Development Assistance	**2,500.0**	-
		80,949.7	78,874.4

MANITOBA CROP INSURANCE CORPORATION -- 2A

Objective

- To provide Manitoba's agricultural producers with effective risk management programs, primarily through insurance protection for crop losses due to uncontrollable natural hazards.

- To provide compensation to producers who incur production losses caused by wildlife.

Activity Identification

- To research, develop, sell, service and administer the following insurance programs in Manitoba:

  - Canada/Manitoba Production Insurance Program; and

  - Hail Insurance Program.

- Provide compensation to producers for big game and waterfowl damage to crops, and for livestock predation, all in accordance with specified procedures.

Expected Results

- Provide $1.2 billion in production insurance coverage to approximately 10,000 production units on 9.3 million acres.

- Provide accurate adjusting procedures and reasonable hail insurance rates across the province. Approximately 2.4 million acres to be insured with total hail insurance coverage of $260 million.

- Provide new and improved programs based on continued research and development.

- Provide efficient and effective delivery and administration of all programs.

- Provide $1.5 million in compensation to Manitoba producers who incur losses due to big game, waterfowl and livestock predation.

MANITOBA CROP INSURANCE CORPORATION – 2A

	Estimates Of Expenditure 2004/2005 FTE	Estimates Of Expenditure 2004/2005 $(000's)	Estimates Of Expenditure 2003/2004 FTE	Estimates Of Expenditure 2003/2004 $(000's)
GRANTS AND TRANSFER PAYMENTS				
(1) Administration				
Total Salaries & Employee Benefits	**98.00** [1]	**2,764.3**	101.00	2,304.5
Total Other Expenditures		**1,358.6**		1,127.5
Total Administration		**4,122.9** [1]		3,432.0
(2) Premiums		**23,276.0** [2]		31,188.0
(3) Wildlife Damage Compensation		**749.8** [3]		1,144.4
TOTAL SUB-APPROPRIATION		**28,148.7**		35,764.4

[1] The increase is primarily due the elimination of the producer per acre administration fee, and is partly offset by a reduction of 3.00 FTEs based on the government's fiscal restraints.

[2] The decrease is mainly the result of lower forecasted crop prices, lower premium rates caused by an increase in the premium discount for the significant reserve fund balance, and the increase in the producer cost sharing at the 50% coverage level. These decreases were partially offset by increases in forecasted insurable acres and selected coverage levels, higher probable yields, and the addition of new programs and program changes consisting of expanding the Pasture Insurance Program, insuring Hard White Spring Wheat as a separate insured crop and eliminating Soybean variety restrictions.

[3] The decrease is due to the reduction in compensation levels from 100% of losses in 2003/04 to 80% of losses in 2004/05 as well as a decrease in most crop values. The decrease is partially offset by an increase in claim activity mainly in the livestock predation component.

CANADIAN AGRICULTURAL INCOME STABILIZATION PROGRAM -- 2B

Objective

- Provide farmers with comprehensive, predictable, individually targeted income stability.

Activity Identification

- CAIS replaces the Net Income Stabilization Account (NISA) program and the Canadian Farm Income Program (CFIP).
- CAIS is available for all commodities.
- CAIS enables farmers to stabilize their income levels through a selection of coverage from 70 to 100% of their reference margins by making the corresponding deposit requirements.
- During periods where the farm's margin drops below its historic average the producer withdraws their funds related to that drop and receives the government payment triggered by the drop.
- CAIS is part of the Agricultural Policy Framework and as such the government portion is funded by the federal and provincial governments on a 60/40 basis.
- CAIS is administered by the federal government. Federal administration is located in Winnipeg.
- The department monitors CAIS, has representation on design and issue committees, and provides the Minister with advice on its effectiveness. A departmental representative will be a member of the National CAIS committee.

Expected Results

- Producers will realize increased stability in their incomes with government assistance when their margin drops.

CANADIAN AGRICULTURAL INCOME STABILIZATION PROGRAM – 2B

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**50,301.0** [1]		43,110.0
TOTAL SUB-APPROPRIATION		**50,301.0**		43,110.0

[1] The increase is based on the 5-year federal/provincial agreement signed in the fall of 2003 and reflects the increased pressures on farm incomes.

LIVESTOCK INDUSTRY DEVELOPMENT ASSISTANCE -- 2C

Objective

- To provide producers and processors with targeted financial and operational support to foster the sustainable expansion of all parts of the livestock industry.

- To strengthen and stabilize sectoral incomes by facilitating the development of new markets and clients for livestock and meat products.

Activity Identification

- Complement the activities of the Marketing and Farm Business Management by providing focused assistance in support of sustainable sectoral growth.

- Provide leadership in the identification of opportunities for sectoral development, including diversification and value-added options.

- Work in partnership with the agriculture and agri-food industry to develop and implement strategies to enhance structural and sectoral capacity and to capture and optimize opportunities.

Expected Results

- Livestock production will be increasingly diversified and will grow at a sustainable rate.

- Livestock producers will realize increased stability in their incomes with more market options.

- Processors will realize increased profitable activity with access to a secure and stable supply of several animal species.

- Increased activity in secondary and tertiary processing.

LIVESTOCK INDUSTRY DEVELOPMENT ASSISTANCE – 2C

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**2,500.0** [1]		-
TOTAL SUB-APPROPRIATION		**2,500.0**		-

[1] The increase is due to the introduction of a new program to assist Manitoba's livestock value-added sector and foster sustainable economic development and investment.

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	Estimates Of Expenditure 2004/2005 $(000's)	Estimates Of Expenditure 2003/2004 $(000's)
3.3	MANITOBA AGRICULTURAL CREDIT CORPORATION	**6,136.3**	6,328.1
	Administers a variety of credit programs, including direct loans, refinancing and loan guarantees, to assist individual producers, corporate and cooperative farming organizations with land purchases, equipment acquisition and farming activities.		
	Administration	**4,610.4**	4,748.8
	Net Interest Cost and Other Provisions	**510.0**	550.0
	Provision for Impaired Loans	**500.0**	500.0
	Special Farm Assistance	**100.0**	100.0
	Emergency Loan Assistance	**135.9**	134.4
	Project 2000 - Bridging Generations Initiative	**280.0**	294.9
		6,136.3	6,328.1

MANITOBA AGRICULTURAL CREDIT CORPORATION -- 3

Objective

- To provide the administrative and operational support for the delivery of programming carried out by the Manitoba Agricultural Credit Corporation.

Activity Identification

- Provide farmers with loans for land purchases and farming activities to partially or fully meet their financial requirements.
- Provide for administration of the Young Farmer Rebate.
- Provide for guaranteed loans in cooperation with the private sector.
- Provide special farm assistance in cooperation with the Manitoba Farm Mediation Board.
- Provide disaster relief assistance as directed by the Government of Manitoba in emergency situations.

Expected Results

- Provide a total loan and guarantee portfolio in the range of $575 million for approximately 5,000 Manitoba farmers.
- Provide an estimated total of $80.1 million in new loans.
  - Bridging Generation Loans $20.0 million
  - Direct Loans $30.1 million
  - Stocker Loans $30.0 million
- Provide $1.7 million of Young Farmer Rebate to assist eligible Manitoba farmers.
- Provide Guaranteed Loan Programs in concert with private sector lenders.
  Diversification Loan Guarantees - $42.0 million in loans; $10.5 million in guarantees
  - Operating Credit Guarantees - $12.0 million in loans; $3.0 million in guarantees
  - Manitoba Cattle Feeders Associations Loan Guarantees - $25.0 million in loans; $6.25 million in guarantees

- Mortgage Guarantee (Bridging Generations) - $5.0 million in guarantees

- Provide $100,000 for funding of guarantees under The Family Farm Protection Act.

- Administer programs that address identified emergency situations.

MANITOBA AGRICULTURAL CREDIT CORPORATION – 3

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
GRANTS AND TRANSFER PAYMENTS				
Administration				
Total Salaries & Employee Benefits	59.00 [1]	3,738.6	61.00	3,783.1
Total Other Expenditures		871.8		965.7
Total Administration		4,610.4		4,748.8
Net Interest Cost and Other Provisions		510.0 [2]		550.0
Provision for Impaired Loans		500.0		500.0
Special Farm Assistance		100.0		100.0
Emergency Loan Assistance		135.9		134.4
Project 2000 - Bridging Generations Initiative		280.0		294.9
TOTAL SUB-APPROPRIATION		6,136.3		6,328.1

[1] The decrease of 2.00 FTEs is due to government's fiscal restraints while working to minimize the impact on service delivery.

[2] The net interest decrease includes a decline in Young Farmer Rebates as the loans expire in that program, partly offset by increased costs related to reduced interest rates provided on the BSE Recovery Loan Program.

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	Estimates Of Expenditure 2004/2005 $(000's)	Estimates Of Expenditure 2003/2004 $(000's)
3.4	AGRICULTURAL DEVELOPMENT AND MARKETING	**16,796.7**	16,832.5
	Provides technical support, specialized services and information to department staff and producers, to enhance the economic productivity and marketing knowledge and skills of Manitoba's producers. Provides advice on the control and prevention of crop and livestock diseases, and administers various laboratories including the veterinary diagnostic laboratory. Provides technical leadership in the creation, expansion and diversification of the agri-food industry by supporting the production of wholesome and safe food supplies in Manitoba, promoting use of current and emerging technologies in food processing and providing technical and consulting services.		
(a)	Marketing and Farm Business Management	**3,053.3**	3,075.4
(b)	Animal Industry	**2,353.6**	2,542.4
(c)	Veterinary Services		
	Operating	**3,940.3**	3,544.4
	Capital Grants	**300.0**	300.0
	Total Veterinary Services	**4,240.3**	3,844.4
(d)	Soils and Crops	**4,113.2**	4,184.0
(e)	Irrigation Development	**922.5**	1,072.5
(f)	Food Development Centre	**2,113.8**	2,113.8
		16,796.7	16,832.5

MARKETING AND FARM BUSINESS MANAGEMENT -- 4A

Objective

- To manage the financial resources and personnel of the Agricultural Development & Marketing Division and ensure the effective implementation of the division's programs and activities.

- To provide programs and support to farm families, industry, rural communities and staff in the areas of farm management, marketing, value-added and diversification, 4-H & youth, agriculture curriculum and awareness, home economics, and agricultural societies aimed at strengthening the agricultural, food and rural sectors.

- To strengthen the competitive position of Manitoba's agricultural industry by assisting in the investigation and expansion of markets; increase economic activity through the production and marketing of value-added and diversified products; and through promotional activities, to enhance the demand for provincially grown and processed food products.

- To work collaboratively with Manitoba Labour and Immigration, other government departments and agricultural organizations to effect a reduction of agricultural injuries, illnesses and deaths.

Activity Identification

- Provide leadership and co-ordinate the implementation of departmental policies and priorities within the Agricultural Development & Marketing Division in concert with the goals and aims of *Destination 2010*.

- Develop opportunities to attract foreign investment and encourage local investment capacity in the Manitoba agri-food industry.

- Participate in outgoing and incoming trade missions and trade shows aimed at encouraging sales and investment in Manitoba's agriculture industry, products and services.

- In partnership with Canada Pork International, host the World Meat Congress in Winnipeg June 2004.

- In partnership with the agri-food industry, develop strategies that focus on diversification and market development of value-added food products.

- Provide promotional resource materials, market intelligence and information to achieve effective market development initiatives.

- Support the development of agri-food competitive intelligence, value chains and other alliances.

- Support Manitoba's beef industry, farm families and rural communities through the Come and Get It! Beef Buyers Guide found on MAFRI's website.

- Work with food research agencies in the development of new and/or improved food products.

- Increase awareness and consumption of Manitoba grown products through industry-driven domestic promotion activities, market-oriented promotional materials and participation in trade events.

- Co-ordinate and administer the Manitoba Agri-Ventures Initiatives (MAVI) program.

- Working in partnership with federal and provincial governments, design and deliver Agricultural Policy Framework (APF) Renewal programming for Manitoba farmers and farm families.

- Provide leadership on farm management issues to young and beginning farmers, farm managers, agri-lenders and industry partners.

- Develop farm and family financial management resource materials and support to farm businesses, marketing clubs, agricultural lenders, staff and industry.

- Partner with Manitoba Agricultural Credit Corporation in the development and delivery of Project 2000 and Bridging Generations Initiative programming.

- Provide pathfinding and training to producers and entrepreneurs in market readiness, consumer trends, business development, marketing, financing, production technology, quality control and Hazard Analysis and Critical Control Points (HACCP) based systems.

- Facilitate skill development of staff, other departments and partners in Risk Communication techniques.
- Provide support in the areas of stress management, family and farm management and income diversification options to farm families

experiencing the challenges of change and/or crisis.

- Partner with Manitoba Farm and Rural Stress Line and Manitoba Health to further enhance Line services to farm and rural families.

- Provide information and opportunities for the non-farm consumers and youth to increase their awareness of Manitoba's agriculture, food and rural sector, including safety and quality of food supply.

- Provide support to Manitoba Women's Institute and partner with the organization to deliver family and community based programs.

- Work with farm women's organizations, youth and adults in developing entrepreneurial, communication and rural leadership skills.

- Provide technical support and training to staff, industry and producers regarding farm and family finance, farm stress management, family living skills, leadership development, adding value and diversification opportunities, farm safety and health, food safety, food quality and processing safe food programs, marketing, succession planning, enhanced production and dealing with the employment issues.

- Provide leadership for research, resource development, community involvement and communication of injury prevention initiatives to Manitoba's agricultural industry.

- Provide opportunities through the 4-H program for youth and adults to develop their personal and community capacities in entrepreneurial, communication, technical skills and rural leadership skills.

- Deliver provincial, national and international 4-H events and activities that will strengthen youth in the agricultural industry and focus on personal and community capacity building.

- Develop 4-H project materials that will develop rural youth's ability to recognize the skills, marketability and value of producing quality workmanship.

- Work with Agricultural Societies to promote improvements in agriculture, food production and rural family living skills.
- Co-ordinate and administer the Century Farm Program.

- Provide support to and partner with Agriculture in the Classroom-Manitoba Inc. (AITC-M) in resource development, specific to Manitoba Education,

Citizenship and Youth's school curriculum and program delivery.

Expected Results

- Provide market intelligence for industry partners to enhance effective market readiness and consumer awareness.
- Support investigations to improve the understanding of market issues.
- Participate in appropriate trade shows, missions and industry development events.
- The 2004 World Meat Congress taking in place in Winnipeg June 14-17 is expected to attract over 600 participants who are leaders in the world meat industry.
- Facilitate industry seminars to promote Manitoba agricultural commodities, food products, value-added and farm diversification activities.
- Promote use of Food Development Centre (FDC), Agri-Food Store, Canada/Manitoba Business Service Centre, Richardson Centre for Functional Foods and Nutrition, and National Centre for Agri-Food Research and Medicine with rural entrepreneurs and businesses.
- Provide livestock producers with the required slaughtering, packaging, storage, labelling regulations, food safety information and direct marketing assistance as they investigate direct marketing options.
- Support Agri-Tourism and direct farm marketing opportunities that add value and provide additional income to farm clients such as the Direct Farm Marketing Conference and seminars.
- Administrative and financial support provided for Manitoba Agri-Ventures Initiatives (MAVI).
- Agricultural Policy Framework (APF) Renewal programs (CFBAS, SBPS, PAVE, CASS and MRE) developed and implemented.
- Provide support to the Canadian Association of Farm Advisors.
- Provide market trends, market intelligence, agri-food value-added and diversification information to staff, industry and entrepreneurs. Four staff information packages will be developed.

- Expanded research into the small farms issue for possible resource and program development.

- Continuing evaluation of immigration requests to Manitoba pertaining to agriculture in partnership with Manitoba Labour and Immigration.

- Encourage investment into Manitoba through participation in the immigration investor programs and one on one consultation.

- Update and/or continually develop 35 cost of production budgets relating to crops, livestock, and other production opportunities in Manitoba. Update 84 publications plus 55 farm decision software programs to provide farm management tools for farm producers and agri-business.

- Provide succession planning information and consultation to farm families and consulting professionals. The Family Farm Business Advisor Seminar continues to attract 100 professionals. Over 60 professional Agriculture Consultants currently use the Family Farm Business Advisor product (manual, CD or Internet format).

- Train staff and deliver courses related to the Bridging Generations Initiative (BGI) Training Credit. Accredit 4 new courses to qualify for BGI Training Credit. Delivery goal of 100 young and beginning farmers per year.

- Support and assist the Agriculture Renewal Alliance to deliver a Manitoba Young and Beginning Farmers Conference, November 2004.

- Contribute information for "Growing Opportunities" the young farmers newsletter.

- "Planning the Future" resource material developed and will be used at seminars or in self-study courses with 30 young farm families.

- Provide consumers with information from Manitoba's agriculture industry to increase awareness of our agriculture and food products.

- Provide support to staff to assist them to deliver farm financial counselling to agricultural producers experiencing financially challenging situations.

- Provide family financial factsheets and budget guides for staff, partners and clients (500 clients on distribution list).

- Provide farm stress management information to farm/rural clients, through presentations and staff consultation, and development of resources.

- Participate on the Manitoba Farm and Rural Stress Line Advisory Committee and enhance the use of Line services by farm and rural clients. Calls to the Line are expected to continue to increase by 50% over last year.

- Provide coordination and support to Rural Community Support Teams – teams of community professionals delivering counselling, social services, and support to farm families and rural communities in crisis.

- Maintain a series of 14 factsheets related to family communications, stress management and conflict resolution.

- Provide four Risk Communication training events to staff and partners reaching 100 people.

- Support 2 regional Risk Communications staff study groups reaching 20 staff participants.

- Deliver food safety and risk communication information and training to 1,000 consumers, partners and families through presentations, Home Page with over 230 hits/month and the distribution of 15 major information resources.

- Support the delivery of safe food handling information – "The Food Safety Connection" in 15 community workshops.

- Provide FoodSTEPS training to 15 food processors related to quality control programs based on HACCP.

- Maintain, update and deliver the Blue Box business library resource to 25 professionals and to Internet clients (over 160 hits/month).

- Coordinate the updating and maintenance of the Living with Livestock Production series. 23,764 on-line visits to this 14-topic series of publications in first 7 months of 2003.

- Contribute to the development of provincial government's nutrition policy.

- Maintain a series of 6 factsheets related to value-added processing and marketing of Manitoba food products.

- Deliver 6 staff training workshops providing technical expertise and resources in home economics programming.

- Participate on the Steering Committee of the Manitoba Farm Women's Conference at which an expected 250 farm women will attend.

- Administer *Manitoba Women's Institute Act* and represent MAFRI on the Provincial Board.

- Provide leadership development opportunities for rural communities through Agricultural Societies, 4-H, Women's Institute, community economic development groups and strategic business partnerships.

- Provide leadership and management to the Community Farm Safety Project.

- Create a cultural and community awareness of hazard recognition and risk reduction strategies for all persons directly and indirectly involved in agriculture.

- Provide co-ordination and leadership in the 4-H program for:
  - 227 4-H clubs
  - 4,370 4-H members
  - 1,847 volunteer leaders
  - Manitoba 4-H Council and its 30+ provincial programs
  - 25 4-H Ambassadors

- Provide information and training to 4-H members, leaders, families, agricultural societies and livestock organizations on animal care and ethics.

- Deliver agriculture awareness activities involving 4-H, farm and non-farm youth and adults, educators, and agri-industry partners through displays, conferences and resource materials.

- Partner with industry, AITC-M and government in hosting the 6th national Ag Awareness Conference to be held in Winnipeg for approximately 250 participants.

- Partner with AITC-M as a Board member as well as participate in five (5) activities including Amazing Agriculture Adventures in Brandon and Winnipeg and provide school tours to over 2,500 students and teachers.

- Provide technical skill development for Agricultural Societies judges by offering three Judges' Workshops for about 200 people.

- Administer *The Agricultural Societies Act*, which includes the disbursement of $368.4 in grants, as well as ensure that the *Act* is being followed.

- Provide educational sessions on elements and responsibilities of the new Agricultural Societies Act. Delivery will be made through the seven Ag Societies Districts as well as the annual conference of MAAS.

- Recognize Century Farm Families with certificate and gate signs to an estimated 50 farm families.

- Facilitate the implementation of the department's French Language Services Plan including monitoring their related progress and results.

MARKETING AND FARM BUSINESS MANAGEMENT – 4A

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	179.5	2.00	188.7
Professional/Technical	16.08	1,015.2	16.58	1,009.7
Administrative Support	10.46	428.1	10.46	392.8
Employee Benefits		186.9		174.0
Less: Allowance for Staff Turnover	-	(168.2)	-	(105.8)
Total Salaries & Employee Benefits	28.54 [1]	1,641.5	29.04	1,659.4
OTHER EXPENDITURES				
Transportation		107.0		107.0
Communication		287.8		287.8
Supplies and Services		383.9		381.8
Minor Capital		9.0		9.0
Other Operating		212.1		219.2
Total Other Expenditures		999.8		1,004.8
GRANT ASSISTANCE				
Grants and Transfer Payments		412.0		411.2
TOTAL SUB-APPROPRIATION		3,053.3		3,075.4

[1] The decrease of 0.50 FTE is based on the government's fiscal restraints while working to minimize the impact on service delivery.

ANIMAL INDUSTRY -- 4B

Objective

- To enhance the development, diversification and productive capabilities of Manitoba's livestock producers and processors by providing technical and specialized services along the agri-food continuum.

Activity Identification

- Provide specialist technical production, processing and food safety support to the department for beef, dairy, swine, sheep, goats, poultry, horses, bison, elk and non-traditional livestock.

- Administer and update relevant Acts and Regulations to ensure they meet the needs of today's agri-food sector and consumers of Manitoba's food products.

- Provide information on Codex Alimentarius, Interprovincial Technical Trade Barriers and Sanitary/Phytosanitary proposals submitted to the province's staff and the production and processing sectors.

- Operate the Provincial Dairy Laboratory for microbiological, chemical, physical and quality parameters of raw milk and dairy products processed in Manitoba.

- Inspect and provide training to Manitoba's dairy farms, dairy plants and milk haulers for consumer health protection as specified in The Manitoba Dairy Act and The Dairy Regulation.

- Provide training to dairy industry personnel on milk flavouring.

- In collaboration with other regulatory authorities and industry, investigate all consumer complaints on processed dairy products.

- Promote modern and efficient management practices to support producers in their efforts to maximize returns and develop beef cow-calf and feeder industries in a sustainable manner.

- Work closely with producers of ruminant animals to ensure that they are aware of programs in place to assist them through the BSE crisis.

- Actively support regulatory activities including licensing and bonding of livestock dealers and agents to ensure beef producers in Manitoba are protected against default in payment, and a brand registry and transportation manifest to protect producers against theft of animals.

- Work closely with the bison industry to put production, product development and marketing information into the hands of producers through annual seminars, on-farm consultations and development of a web page, and to develop consumer awareness of the nutritional quality and acceptability of bison meat.

- Work closely with the Manitoba Elk Growers Association (MEGA) on regulatory issues, and restore the viability of the elk farming industry through provision of technical production information through individual consultations.

- Develop and publish, in cooperation with Manitoba Conservation and Manitoba Health, and related producer groups, farm practices guidelines for beef/hog/poultry/dairy producers to assist producers in managing their operations in a sustainable manner, and to assist the Farm Practices Protection Board in determining normal farm practices.

- Participate on provincial, prairie province and national committees in development of environmental standards for manure management, the organization and development of conferences and fact sheets, and Manure Application Rate Calculator (MARC) software which enables the development and electronic filing of manure management plans for the prairie provinces.

- Work closely with the Manitoba equine industry to increase revenues and improve standards through communication of equine technical educational information, and implementation of departmental programs and strategies for sustainable development, industry promotion and market development.

- Cooperate with the Manitoba Horse Council to facilitate an annual conference to provide technical and industry development information to a wide cross-section of the horse industry.

- Continue to work with Manitoba Agriculture, Food and Rural Initiatives 4-H Section and the Manitoba Equine Ranchers Association to promote the Manitoba 4-H Young Horse Development Program with the goal of assisting young people in learning responsible horse care and training.

- Provide technical and specialized services to goat producers and regional staff in production and marketing, and cooperate with industry organizations in activities towards industry development and viability.

- Provide current management information on production and marketing of all non-traditional livestock species to producers upon request, including but not limited to non-native deer, llamas, alpacas, ostriches, rheas, emus and wild boar.

- Promote modern and efficient nutritional practices to support all livestock producers in their efforts to maximize returns.

- Work to develop harmonized food safety legislation, regulations and codes with other governments.

- Support commodity groups with the development, delivery and maintenance of on-farm HACCP-based food safety programs.

- Assist stakeholders in the development and implementation of food safety programs by providing instruction to producers and food processors on prerequisite programs, HACCP and HACCP-based programs.

- Provide information to poultry producers and industry on environment, nutrition and food safety by holding industry workshops, organizing and participating in trade shows and tours, and carrying out individual on-farm assessments on ventilation, misting systems and air quality.

- Cooperate with all segments of the poultry industry in working to resolve major issues including lack of facilities for processing geese, ducks and disposal of end-of-lay hens.

- Inspect hatchery supply flocks for sanitation.

- Provide technical and specialized services and information to sheep producers, staff and industry on production, marketing and industry development.

- Work closely with industry organizations to assist with industry-initiated programs such as the Manitoba Sheep Initiative and the check-off on Manitoba sheep and lambs.

- Provide information to swine producers and industry through the Manitoba Swine Seminar, Hog and Poultry Days, development of swine cost of production budgets, an industry newsletter and web page.

- Monitor expansion in both sow and feeder pig places on a quarterly basis.

- Cooperate closely with industry and Manitoba Conservation on the development of regulations to enable a viable and sustainable wild boar farming industry.

Expected Results

- Administer The Dairy Act, The Livestock and Livestock Products Act, The Livestock Industry Diversification Act, The Animal Liability Act, The Margarine Act and associated regulations.

- Provide approximately 60,000 regulatory tests on raw and finished dairy products and over 2,100 analyses for extension activities. Provide for inspections of approximately 542 dairy farms, and 17 licensed processing facilities to ensure adherence to sanitation and production/processing requirements; and to ensure all pasteurized dairy products are processed according to regulations.

- Register all milk producers (542) and license all dairy processing plants (17) and key dairy processing personnel (185) in Manitoba.

- Conduct 30,219 environmental, blood, swab tests on poultry breeder operations in Manitoba.

- Industry dairy laboratories will improve and strengthen analytical capabilities through participation in the check sample program at a frequency of four times per year.

- Conduct in the order of 95 dairy plant inspections.

- Reduce the amount of raw milk dumped due to the presence of antibiotics, hence less loss to producers.

- Identify producers who may develop flavour quality problems in raw milk before the problem leads to economic loss by producers.

- Implement the Milk Quality Assurance Program by developing a safety-based, milk production management program.

- Assure consumers that Manitoba dairy products are safe, high quality products.

- Administer livestock dealer licensing and bonding (99 dealers and 92 agents), registration of the 2,985 brands in active use, and the sale of an expected 530 manifest books.

- Hold bison seminars, work intensively with First Nations groups, and average two farm calls per week.

- Continue to work with the Manitoba Elk Growers Association (MEGA) to move toward a return to economic viability of the elk industry.

- Annually inspect and license all elk farms.

- Continue to work with Manitoba Conservation, Manitoba Health and industry on upgrading the Farm Practices Guidelines and the development of appropriate legislation to enable long term sustainable growth of the livestock industry in Manitoba.

- Complete the software revisions on the MARC and release to the industry.

- Attend the annual meeting of the Pregnant Mare Urine (PMU) Code of Practice Committee and assist the equine industry as appropriate with the annual horse conference.

- Assist the Manitoba Goat Association in developing their HACCP-based food safety program.

- Provide technical production and advice and other services as appropriate to persons interested in investigating and pursuing production of non-traditional livestock.

- Continue to develop and provide appropriate training and assistance to livestock producers, agri-business and staff in developing rations which utilize Manitoba feedstuffs, where appropriate, to meet nutritional and production goals.

- Provide three Nutrition Update newsletters.

- Increase participation of livestock producers in two recognized on-farm HACCP-based food safety programs.

- Develop harmonized regulations and codes for food safety with other governments.

- Continue the development and implementation of and provide assistance in stakeholder training about food safety programs and HACCP.

- Deliver five poultry producer's seminars and post five poultry-related web pages.

- Enhance agricultural awareness by participating in Touch the Farm at the Red River Exhibition and Through the Farm Gate at the Winter Fair in Brandon.

- Inspect 63 hatchery supply flocks on 35 farms to ensure Manitoba poultry meets domestic and international requirements which supports $6 million of chick and poultry exports to the U.S.A.

- Continue to work with the Manitoba Rural Adaptation Council (MRAC) project towards further development of the sheep industry.

- Provide two new "Living with Livestock Production" factsheets and four "Swine Update newsletters".

- Continue to work towards finalization and industry acceptance of the Wild Boar Regulation.

ANIMAL INDUSTRY – 4B

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	88.2	1.00	85.9
Professional/Technical	25.78	1,440.5	28.78	1,613.7
Administrative Support	6.00	231.3	6.00	225.4
Employee Benefits		202.8		210.1
Less: Allowance for Staff Turnover	-	(199.3)	-	(130.2)
Total Salaries & Employee Benefits	32.78 [1]	1,763.5	35.78	2,004.9
OTHER EXPENDITURES				
Transportation		138.1		128.1
Communication		104.8		99.8
Supplies and Services		201.8		151.4
Minor Capital		13.0		13.0
Other Operating		132.4		145.2
Total Other Expenditures		590.1		537.5
TOTAL SUB-APPROPRIATION		2,353.6		2,542.4

[1] The decrease of 3.00 FTEs is based on the government s fiscal restraints while working to minimize the impact on service delivery.

VETERINARY SERVICES -- 4C

Objective

- To advise on the control, prevention, and surveillance of livestock diseases; to encourage the availability and use of veterinary and diagnostic laboratory services; to administer the public animal hospitals; and to deliver a humane inspection/animal care program throughout Manitoba.

Activity Identification

- Administer Acts and Regulations delegated to the Branch.
- Administer the animal health provisions of The Animal Diseases Act.
- Administer the humane treatment provisions of The Animal Care Act.
- Manage the Veterinary Science Scholarship Fund and the veterinary student summer employment activities.
- Administer grants and supervise the operations of municipal animal hospitals under The Veterinary Services Act.
- Administer the diagnostic laboratory to assist rural and urban veterinarians.
- Provide disease surveillance programs for animal and zoonotic diseases.
- Promote on-farm food safety programs.

Expected Results

- Effective administration of The Animal Diseases Act, The Animal Care Act, Veterinary Science Scholarship Fund, and The Veterinary Services Act.
- Ensure that all complaints are investigated and corrective measures taken where necessary concerning inhumane treatment of animals.
- Minimize the threat of animal diseases being transmitted to humans and other animals.

- Hire veterinary students to provide them with experience and provide scholarships to encourage their return to a rural practice after graduation.

- Requisition appropriate grants and supervise 28 municipal animal hospitals (clinics), ensuring that the Veterinary Service Districts meet their commitments.

- Effectively manage the diagnostic laboratory to assist rural and urban veterinarians through the provision of tests and professional expertise.

- Establish surveillance measures for significant livestock diseases in cooperation with the Canadian Food Inspection Agency, and other provincial government departments.

- Increased uptake of on-farm food safety programs by livestock producers.

VETERINARY SERVICES – 4C

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	88.2	1.00	85.9
Professional/Technical	36.79	2,099.6	33.79	1,847.9
Administrative Support	3.00	110.6	4.00	149.5
Employee Benefits		264.3		227.2
Less: Allowance for Staff Turnover	-	(195.8)	-	(128.0)
Total Salaries & Employee Benefits	40.79 [1]	2,366.9 [2]	38.79	2,182.5
OTHER EXPENDITURES				
Transportation		63.8		50.5
Communication		36.4		36.4
Supplies and Services		751.3		629.8
Minor Capital		102.6		28.0
Other Operating		146.0		143.9
Total Other Expenditures		1,100.1 [2]		888.6
GRANT ASSISTANCE				
Grants and Transfer Payments - Operating		473.3		473.3
Grants and Transfer Payments - Capital		300.0		300.0
Total Grants and Transfer Payments		773.3		773.3
TOTAL SUB-APPROPRIATION		4,240.3		3,844.4

[1] The net increase of 2.00 FTEs is due to the allocation of 3.00 FTEs for a new infectious diseases prevention, monitoring and control program, partly offset by reduction of (1.00 FTE) based on the government's fiscal restraints while working to minimize the impact on service delivery.

[2] The net increase is mainly due to incremental resources allocated for a new infectious diseases prevention, monitoring and control program which includes improved testing facilities at the Veterinary Services laboratory with capital costs found in Part 2 - B, Estimates of Capital Investment, of $92.0 for Manitoba Agriculture, Food and Rural Initiatives and $350.0 for Transportation and Government Services.

SOILS AND CROPS – 4D

Objective

- To provide farmers, regional staff and agri-business with technical and specialized services and information for enhancing the cropping diversity, productivity, output and profitability of Manitoba's crop producers.

- To provide agricultural land use planning, soil and water management and technical assistance to farmers, local and provincial farm organizations, municipalities, planning districts, departments and agencies, as well as other groups.

- To provide coordinated program development in crop production and soil & water management.

- To facilitate and support the development of value-added agri-food processing, application and utilization of Manitoba's crops.

- To develop and deliver programming in support of innovation in the agri-food sector.

Activity Identification

- Administer Acts and Regulations delegated to the branch.

- Provide specialized technical support to the department, farmers, agri-business and related organizations in grains, oilseeds, pulses, potatoes, special crops, weeds, insects, plant diseases, forages, agri-fibre, functional foods and nutraceuticals, beekeeping, horticulture, soil resource inventory and interpretation, soil & land management, pasture and range management, soil fertility, manure management, agro meteorology and land use planning.

- Instigate the development of and assist in the delivery of crop pest forecasts.

- Implement and coordinate programs in support of agricultural sustainability.

- Participate in the provision of a licensing system and training for pesticide dealers and applicators and commercial manure applicators.

- Coordinate field crop and forage crop variety evaluation.

- Investigate and demonstrate production practices for field, medicinal, industrial, horticultural, forage crops and grazing strategies, including weed, insect, and disease control, crop nutrition, and soil & water management.

- Support federal/provincial and international cooperative programs in crop, forage, pasture and horticultural production and in soil & water management, by representing Manitoba on multilateral and bilateral committees.

- Provide technical support in the development of provincial policy and legislation.

- Cooperate with growers and agribusiness to identify and exploit new opportunities in agricultural production, processing and utilization.

- Advise planning districts, municipalities and government agencies on agricultural land use issues.

- Diagnose plant samples for diseases, insect, and herbicide damage and provide insect and weed identification.

- Diagnose bees and beekeeping equipment samples for diseases.

- Provide technical information and training to rural municipalities in the areas of weed and insect control.

- Provide financial support to municipalities for grasshopper control on road allowances.

- Conduct detailed soil resource inventories that are Rural Municipality based or project specific.

- Expand market opportunities for forage products including cubes, pellets, hay and seed.

- Coordinate the Crop Residue Burning Authorization Program to control smoke from crop residue burning, develop and extend technology related to

straw management alternatives and promote alternative straw utilization opportunities.

- Under the Livestock Stewardship Initiative work with producers, other provincial departments and municipalities to protect the environment and to ensure that the province's livestock industry grows in a responsible and sustainable manner.

- Deliver the Irrigation Development Program to support the development of off-farm infrastructure.

Expected Results

- Actions under the Fruit and Vegetable Sales Act, Noxious Weeds Act, Pesticide and Fertilizers Control Act, Plant Pests and Diseases Act, and Bee Act.

- Provide verbal recommendations to farmers and agri-businesses relating to field, forage, horticulture, medicinal and industrial crops, pasture and range management systems, weed, insect and disease control, soil fertility, and soil and water management.

- Complete detailed soil inventory on 25,000 hectares of land and develop associated maps and data bases in digital and hard copy formats.

- Provide soil suitability information related to expansion of the potato and vegetable industry.

- Provide input and recommendations on a range of land use related issues via assessment of written proposals (140) and technical advise on proposals filed pursuant to the Environment Act (20).

- Diagnose more than 1,300 crop samples for plant diseases, herbicide injury and insect damage.

- Assist with approximately 250 successful projects conducted by provincial and local producer groups and conservation organizations involved in agricultural sustainability programming.

- Provide daily Crop Residue Burning Authorizations (Aug. 1 to Nov. 15) in accordance with the Crop Residue Burning Regulation (77/93) under the Environment Act and information in response to 10,000 enquiries.

- Publish and sell 3,000 copies of the most recent issue of the Guide to Crop Protection.

- Work with the Manitoba Seed Growers' Association, Manitoba Crop Variety Evaluation Team (MCVET) and the publisher to develop, co-author and assist in the distribution of 25,000 copies of Seed Manitoba.

- Provide recommendations to producers regarding the management of crop residues, provide support in developing economic opportunities for utilizing cereal and flax straw.

- Diagnose more than 5,000 bee colonies and 1,000 honeybee and leafcutter bee samples for diseases.

- Develop new and updated factsheets and guides in print and electronic format providing recommendations to growers and crop advisors on crop production.

- Deliver magazine, radio and television interviews.

- Provide two training sessions for regional staff.

- Develop provincial and Western Canadian strategies in agriculture related areas such as ethanol, agri-fibre and functional foods and nutraceuticals.

- Provide municipalities with financial assistance for grasshopper control if needed.

- Assist with provincial proposals under the Agricultural Policy Framework for environment, food safety and quality, science and innovation and renewal.

- Develop digital agro ecological maps as a basis for monitoring, assessing and projecting crop variety adaptation, crop diseases, weed and insect problems, crop yields and quality as well as other factors.

- Publish and distribute timely, seasonal bulletins during the growing season.

- Conduct four field crop diagnostic schools providing field scouting training to 500 agronomists and 200 farmers.

- Conduct potato field days to be attended by 75 agronomists and 75 farmers.

- Support Manitoba's real-time weather monitoring network so that the

delivery of crop pest forecasts for late blight, sclerotinia and Fusarium head blight can continue. Develop and test a white mould forecast model for dry beans.

- Assist in the development of information emanating from the Livestock Stewardship Initiative in support of the sustainable expansion of the livestock sector.

- Conduct technical reviews of proposals to Sustainable Development Innovations Fund and Manitoba Rural Adaptation Council.

- Co-host the Manitoba Agronomists Conference that hosts 200 industry and government crop advisors.

- Conduct technical programs at industry workshops: Ag Days, Potato Production Days, Manitoba-North Dakota Zero Tillage Workshop, Direct Farm Marketing Conference and commodity group workshops (pulse, corn, forage, buckwheat, canola, flax, organic, pesticide-free, medicinal and sunflower).

- Provide approximately 100 reports to commodity and grower organizations.

- Deliver the Irrigation Development Program to expand the irrigated land base in Manitoba by 5,000 acres annually.

SOILS AND CROPS – 4D

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	84.2	1.00	85.9
Professional/Technical	45.12	2,694.4	46.12	2,679.3
Administrative Support	7.00	269.9	7.00	261.5
Employee Benefits		351.0		330.0
Less: Allowance for Staff Turnover	-	(290.7)	-	(189.9)
Total Salaries & Employee Benefits	53.12 [1]	3,108.8	54.12	3,166.8
OTHER EXPENDITURES				
Transportation		204.5		204.5
Communication		145.5		145.5
Supplies and Services		392.8		397.6
Minor Capital		8.0		8.0
Other Operating		253.6		261.6
Total Other Expenditures		1,004.4		1,017.2
TOTAL SUB-APPROPRIATION		4,113.2		4,184.0

[1] The decrease of 1.00 FTE is based on the government's fiscal restraints while working to minimize the impact on service delivery.

IRRIGATION DEVELOPMENT -- 4E

Objective

- To facilitate the development of retention ponds, irrigation water distribution systems and related off-farm infrastructure in support of irrigated crop production.
- To provide technical and specialized services to producers, irrigation associations and commodity groups to support irrigated crop production.
- To support technology transfer and monitoring programs to support environmentally sustainable irrigation practices.

Activity Identification

- Provide financial support to irrigation associations for off-farm irrigation infrastructure development.
- Support irrigation associations in implementing area plans for water supply and management.
- Provide technical support to producers on sustainable crop and irrigation management practices.
- Support environmental monitoring of soil and water resources that may be utilized in, or impacted by, irrigation.

Expected Results

- Development of retention ponds and water distribution systems to service 50,000 additional annually irrigated acres over a ten-year period.
- Provision of technical assistance to producers related to irrigated potato production, soil and water management and crop rotations.
- Continued support of soil and water quality monitoring at selected sites.

IRRIGATION DEVELOPMENT – 4E

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
Irrigation Development		922.5 [1]		1,072.5
TOTAL SUB-APPROPRIATION		**922.5**		1,072.5

[1] The decrease is due to a one-time reduction in funding based on current projections of activity levels. The activity level is expected to increase in subsequent years.

FOOD DEVELOPMENT CENTRE (FDC) -- 4F

Objective

- To provide up-to-date, unbiased technical information to the agri-food industry, with emphasis on leading edge technologies in product and process development.
- To provide technical and federally accredited pilot plant services for the production of safe, high quality and wholesome food products.
- To provide Manitoba with a unique liquid food processing and packaging facility through a partnership with Great Plains Aseptic Processors.
- To provide education and training to industry through technical seminars and workshops.
- To create awareness of value-added processing of agri-food commodities and promote the capabilities of the Food Development Centre.
- To promote the creation of a seamless agri-food development process within Manitoba Agriculture, Food and Rural Initiatives, from idea conceptualization to product marketing.
- To ensure coordination and effective use of resources across the agri-food sector by liaising with industry, academia and government.
- To participate in cooperative projects that will influence the production of primary products that may be processed in Manitoba.

Activity Identification

- The Food Development Centre (formerly the National Agri-Food Technology Centre of the Economic Innovation and Technology Centre) was created as a Special Operating Agency of Manitoba Rural Development (now Intergovernmental Affairs) on April 1, 1996. On December 15, 1999, it was transferred to Manitoba Agriculture and Food (now MAFRI).
- FDC's long-term vision is supported through its mission of providing leadership in the creation, expansion and diversification of the agri-food industry through its industry networks and its expertise in food processing.

- FDC supports Manitoba's value-added agri-food industry through the following eight service lines: Product Development Services; Process Development Services; Information Services; Educational Services; Technology Transfer; Nutritional Labelling Services; Regulatory Affairs/ Hazard Analysis Critical Control Points (HACCP) Services; and Special Projects.

- Implementation of portions of FDC's 5-year Strategic Plan, including completion of facility additions and renovations, continued implementation of the capital acquisition plan and full implementation of the FDC/ Great Plains Aseptic Processors operating partnership. FDC's Strategic Plan will enable it to facilitate the participation of Manitoba's entrepreneurs in Canada's move to greater value-added processing, while at the same time creating new markets for local agricultural products. FDC will focus its activities on meat, vegetables, fruit, grains and oilseeds.

Expected Results

- Visits to 20 food processing companies and economic development agencies.

- Generation of 25 new client relationships.

- Promotion of FDC activities to rural communities and industry at industry events.

- Creation of 50 new employment opportunities in the private sector.

- Increase in the Province's GDP of $990.5 (five year impact $5.47 million).

- Increase in the Provincial tax revenue of $91.9 (five-year impact of $0.5 million).

- Total increase of $253,000, ($777,000 over the life of the project) in provincial tax revenue as a result of the reinvestment in facilities and equipment.

- Completion of facility additions and renovations.

- Full implementation of the GPAP operating partnership.

- Structuring of strategic alliances with the Richardson Centre for Functional Foods and Nutraceuticals (RCFFN), other technical centres and equipment suppliers.
- Continued implementation of the revised capital acquisition plan.
- Development of 40 new food products.
- Nutritional analysis of 10 products.
- Assistance in the creation or expansion of 20 food processing companies.
- Fee-for-Service revenues of $258,700.
- Performance of in-plant troubleshooting for 20 food processing companies.

FOOD DEVELOPMENT CENTRE – 4F

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		2,113.8		2,113.8
TOTAL SUB-APPROPRIATION		2,113.8		2,113.8

NOTE:

The Food Development Centre is a special operating agency for which the Department provides some operational funding.

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates Of Expenditure 2004/2005 $(000's)**	Estimates Of Expenditure 2003/2004 $(000's)
3.5	REGIONAL AGRICULTURAL SERVICES	**15,328.6**	15,743.6
	Provides front-line delivery of technology transfer programs, including 4-H, home economist and engineering services, to enhance the viability of family farms and improve the standard of living and farm safety in rural communities. Administers the leasing of Crown land designated for agricultural use and assists producers in increasing productivity on this land through improved management techniques.		
(a)	Northwest Region	**3,149.3**	3,256.4
(b)	Southwest Region	**3,271.8**	3,342.0
(c)	Central Region	**3,267.3**	3,359.7
(d)	Eastern/Interlake Region	**4,669.0**	4,822.6
(e)	Agricultural Crown Lands	**971.2**	962.9
		15,328.6	15,743.6

COMBINED FOUR REGIONS -- 5A, 5B, 5C, AND 5D

Objective

- To encourage and support the sustainable development of Manitoba's agricultural and food sector while maintaining a healthy rural landscape.
- To provide front line delivery of departmental programs and services supporting farm families and rural communities to achieve a higher quality of life by developing more prosperous and economically stable farm and rural businesses.
- To assist farm families to improve their knowledge and skills regarding farm and family management, marketing, sustainable production practices, adding value, diversification and economic development options – all within a sustainable agriculture framework.
- To contribute to the sustainability of rural communities through the development of leadership, management and lifeskills within rural youth, farm families, the agriculture and agri-food industry and rural communities.
- To increase the Manitoba public's awareness and understanding of the importance and contribution of the agriculture and agri-food industry to the province's economy.
- To enhance the public's confidence in the quality, safety and economy of Manitoba's food supply.

Activity Identification

- Assist farm families in improving the stability of their business through diversification, self-reliance initiatives, and enhanced farm management, production and human resource management skills.
- Provide opportunities for farm families to improve their understanding of and participation in business risk management programs.
- Provide leadership in bringing various strategic partners (producers, consumers, government, financial and scientific communities, processors, marketers) together to develop and expand value-added processing in Manitoba.

- Assist producers and agri-value processors to maximize profits from sales of primary and processed products to domestic and international markets.

- Provide leadership, management and lifeskill training opportunities for farm and rural people.

- Provide a 4-H program with leadership training and personal development to rural youth.

- Work with producers, other provincial departments and municipalities to protect the environment while ensuring that the province's livestock industry grows in a responsible and sustainable manner.

- Under the Project 2000 Initiative, assist young and beginning producers to gain skills and knowledge for developing and managing viable farm operations.

- Assist in the formation of information and support groups that deal with specific and technical needs (for example, marketing clubs, commodity groups, and farm family support groups).

- Work with producers to conserve and improve the quality of soil and water resources.

- The provision of the above activities will be conducted using a variety of methods including individual contacts, in-depth consultations, networking, meetings, seminars, field days, tours, clubs, workshops, as well as various media venues.

Expected Results

- The stability of farm businesses will improve through the increased adoption of sound management practices incorporating production, financing, and marketing factors and the use of risk management tools.

- Producers will understand and adopt environmentally sound production practices.

- Farm families will respond to the challenges of a competitive sectorial environment through improved marketing, production, management and leadership skills.

- Industry partnerships will be established to expand value-added production and processing.

- Strategic partnerships will be created to identify and take advantage of value added, diversification and marketing opportunities in the agriculture and agri-food industry.

- Producers, producer groups and agri-business will be aware of market development opportunities.

- School students will be exposed to the nature of the agri-food industry and potential agricultural career opportunities.

- The public will be made aware of the high quality, low prices, abundance, variety and safety of Manitoba food products.

- Rural communities and the agriculture industry will target their resources to meet the ongoing challenges facing rural Manitoba and the agriculture and agri-food industry.

- Young and beginning farm families will have the capacity to develop viable and sustainable farm businesses.

- Quality of soil and water resources will be maintained through the adoption of environmentally sound production practices.

NORTHWEST REGION – 5A

	Estimates Of Expenditure 2004/2005 FTE	Estimates Of Expenditure 2004/2005 $(000's)	Estimates Of Expenditure 2003/2004 FTE	Estimates Of Expenditure 2003/2004 $(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	87.3	1.00	82.1
Professional/Technical	29.29	1,669.8	29.29	1,644.5
Administrative Support	13.50	544.8	15.50	600.9
Employee Benefits		264.9		254.3
Less: Allowance for Staff Turnover	-	(218.0)	-	(142.4)
Total Salaries & Employee Benefits	43.79 [1]	2,348.8	45.79	2,439.4
OTHER EXPENDITURES				
Transportation		209.8		209.8
Communication		73.7		73.7
Supplies and Services		332.2		329.5
Minor Capital		27.0		27.0
Other Operating		157.8		177.0
Total Other Expenditures		800.5		817.0
TOTAL SUB-APPROPRIATION		3,149.3		3,256.4

[1] The decrease of 2.00 FTEs is based on the government's fiscal restraints while working to minimize the impact on service delivery.

SOUTHWEST REGION – 5B

	Estimates Of Expenditure 2004/2005 FTE	$(000's)	Estimates Of Expenditure 2003/2004 FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**82.7**	1.00	79.9
Professional/Technical	**29.00**	**1,790.3**	30.00	1,807.2
Administrative Support	**15.83**	**647.0**	15.83	626.8
Employee Benefits		**290.2**		274.4
Less: Allowance for Staff Turnover	-	**(252.9)**	-	(165.1)
Total Salaries & Employee Benefits	**45.83** [1]	**2,557.3**	46.83	2,623.2
OTHER EXPENDITURES				
Transportation		**144.3**		144.3
Communication		**76.0**		76.0
Supplies and Services		**289.6**		289.5
Minor Capital		**11.1**		11.1
Other Operating		**193.5**		197.9
Total Other Expenditures		**714.5**		718.8
TOTAL SUB-APPROPRIATION		**3,271.8**		3,342.0

[1] The decrease of 1.00 FTE is based on the government's fiscal restraints while working to minimize the impact on service delivery.

CENTRAL REGION – 5C

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**88.2**	1.00	85.9
Professional/Technical	**28.79**	**1,805.9**	29.79	1,804.0
Administrative Support	**16.00**	**619.0**	16.00	638.6
Employee Benefits		**289.0**		275.4
Less: Allowance for Staff Turnover	-	**(235.5)**	-	(153.9)
Total Salaries & Employee Benefits	**45.79** [1]	**2,566.6**	46.79	2,650.0
OTHER EXPENDITURES				
Transportation		**132.7**		132.7
Communication		**74.5**		74.5
Supplies and Services		**311.4**		307.1
Minor Capital		**11.5**		11.5
Other Operating		**170.6**		183.9
Total Other Expenditures		**700.7**		709.7
TOTAL SUB-APPROPRIATION		**3,267.3**		3,359.7

[1] The decrease of 1.00 FTE is based on the government's fiscal restraints while working to minimize the impact on service delivery.

EASTERN/NTERLAKE REGION – 5D

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	88.2	1.00	85.9
Professional/Technical	43.00	2,532.0	44.00	2,530.4
Administrative Support	19.46	774.0	21.46	813.2
Employee Benefits		390.7		374.4
Less: Allowance for Staff Turnover	-	(338.6)	-	(221.3)
Total Salaries & Employee Benefits	63.46 [1]	3,446.3	66.46	3,582.6
OTHER EXPENDITURES				
Transportation		236.8		236.8
Communication		117.7		117.7
Supplies and Services		519.0		521.5
Minor Capital		21.8		21.8
Other Operating		327.4		342.2
Total Other Expenditures		1,222.7		1,240.0
TOTAL SUB-APPROPRIATION		4,669.0		4,822.6

[1] The decrease of 3.00 FTEs is based on the government's fiscal restraints while working to minimize the impact on service delivery.

AGRICULTURAL CROWN LANDS -- 5E

Objective

- To administer leases and permits as set out in policy and to represent the agriculture interests in Agricultural Crown lands for the benefit of both lessees and the Province of Manitoba.

Activity Identification

- Administer Agricultural Crown lands classified for agricultural use that includes long-term forage and cropping leases, permits and lands management.
- Represent agricultural interests in the assessment of Agricultural Crown lands for multi-resource use.
- Represent agricultural interests in the Provincial Land Sale Program.
- Ccoperate with Prairie Farm Rehabilitation Administration (PFRA) in the operation of community pastures on Agricultural Crown lands.
- Work in cooperation with regional extension services to assist clients to improve their forage productivity.

Expected Results

- Administer approximately 2,307 long-term forage leases involving 1.57 milion acres and 82 cropping leases involving 11,000 acres.
- Cc-operation with Manitoba Conservation in the classification of Agricultural Crown lands for multi-resource utilization.
- Improved productivity on Agricultural Crown lands through partnering with exension staff in areas of forage and rangelands management.
- Along with PFRA, provide grazing on 24 community pastures involving 432,918 acres during the summer grazing season.

AGRICULTURAL CROWN LANDS – 5E

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	69.1	1.00	67.4
Professional/Technical	4.00	227.6	4.00	219.9
Administrative Support	10.00	383.3	10.00	370.8
Employee Benefits		78.4		71.9
Less: Allowance for Staff Turnover	-	(70.3)	-	(50.1)
Total Salaries & Employee Benefits	15.00	688.1	15.00	679.9
OTHER EXPENDITURES				
Transportation		31.5		31.5
Communication		29.0		29.0
Supplies and Services		106.5		105.8
Minor Capital		20.0		20.0
Other Operating		96.1		96.7
Total Other Expenditures		283.1		283.0
TOTAL SUB-APPROPRIATION		971.2		962.9

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates Of Expenditure 2004/2005 $(000's)**	Estimates Of Expenditure 2003/2004 $(000's)
3.6	Rural and Northern Community Economic Development	**17,356.2**	18,532.1
	Provides resources to support initiatives which will create new employment opportunities, new capital investment in Manitoba and build sustainable communities.		
	Provides financial and professional support to economically viable projects in partnership with communities, municipal governments, local/regional community development organizations, business, co-operatives and youth.		
(a)	Economic Development Initiatives	**1,592.9**	1,626.7
(b)	Community Co-operative and Regional Development Initiatives	**1,311.8**	1,313.1
(c)	Infrastructure Development Grants	**3,150.0**	3,150.0
(d)	Less: Recoverable from Rural Economic Development Initiatives	**(3,673.5)**	(3,782.7)
(e)	Rural Economic Development Initiatives	**14,975.0**	16,225.0
		17,356.2	18,532.1

ECONOMIC DEVELOPMENT INITIATIVES -- 6A

Objective

- To manage and coordinate development, delivery and evaluation of the Department's rural development policies, programs, services and funding to rural and northern community and regional economic and community development organizations and to individuals and private and co-operative enterprises.

- To facilitate sustainable, locally-driven community and economic development in rural and northern Manitoba communities.

- To foster commercially viable new and expanded economic enterprises which have long term benefits for the community.

- To provide rural and northern communities and enterprises with the tools to identify, assess and capture economic opportunities that coincide with locally-determined priorities.

Activity Identification

- Administration, marketing and delivery of the Rural Economic Development Initiative (REDI) and all associated programs and grants.

- Advice, support and direction to individuals, enterprises, community and regional development organizations and municipal governments regarding the generation, attraction and retention of economic activity and associated physical and social infrastructure.

- Management of personnel and other resources.

Expected Results

- Development and diversification of the rural and northern Manitoba economy, including increased employment, investment and tax revenues.

- Increased local capacity to mitigate the negative impacts of externalities on local economies.

- Increased numbers of Manitobans, including young people and Aboriginal people, successfully undertaking new economic enterprises in rural and northern Manitoba.

- Increasingly strategic and collaborative community and economic development plans and activities being successfully developed and implemented by community and regional organizations with local input and decision-making.

ECONOMIC DEVELOPMENT INITIATIVES – 6A

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	272.1	2.00	162.4
Professional/Technical	7.00	421.4	8.00	517.0
Administrative Support	4.00	133.2	4.00	153.6
Employee Benefits		94.5		76.7
Less: Allowance for Staff Turnover	-	(127.0)	-	(104.3)
Total Salaries & Employee Benefits	14.00 [1]	794.2	14.00	805.4
OTHER EXPENDITURES				
Transportation		35.3		35.3
Communication		28.6		28.6
Supplies and Services		131.7		146.5
Minor Capital		58.3		58.3
Other Operating		(0.2)		7.6
Total Other Expenditures		253.7		276.3
GRANT ASSISTANCE				
Grants and Transfer Payments		545.0		545.0
TOTAL SUB-APPROPRIATION		1,592.9		1,626.7

[1] The nil increase is made up of the realignment of 1.00 FTE from Financial & Administrative Services to Economic Development Initiatives as a result of the transfer of Rural Initiatives to Manitoba Agriculture, Food and Rural Initiatives, offset by a decrease of 1.00 FTE based on the government's fiscal restraints while working to minimize the impact on service delivery.

COMMUNITY, CO-OPERATIVE AND REGIONAL DEVELOPMENT INITIATIVES -- 6B

Objective

- To support and foster local efforts and capacity to use community economic development practices to identify, assess and capture sustainable economic development opportunities in rural and northern Manitoba.

- To facilitate and build collaboration and partnership amongst all rural and northern community economic development stakeholders, including the federal and municipal governments, other provincial departments, agencies, community and regional development organizations, sectoral organizations, the voluntary sector, co-operative and private business enterprises and individuals.

- To foster the successful development of all types of commercial or social co-operative enterprises in all fields of endeavour, in rural, urban and northern Manitoba.

- To facilitate community adjustment.

- To evaluate, develop, analyze and implement the Department's rural and co-operative development policies.

Activity Identification

- Provide support, information and resources to rural and northern communities, organizations and individuals exploring community economic development, business opportunities and/or community adjustment.

- Undertake research, review and develop strategies and initiatives to support community economic development and community structural adjustment.

- Identify and foster opportunities for coordination and co-operation among communities.

- Facilitate community economic development skills training and other education and skills development opportunities for rural and northern people, and co-operative development skills training for all Manitobans.

- Promote the co-operative model as a viable, sustainable, community-driven option for social and commercial enterprises.

- Provide administrative support to the Cooperative Loans and Loans Guarantee Board and to the Co-operative Promotion Board.

- Facilitate co-operation and coordination of federal and provincial departments in rural and northern community economic development initiatives.

Expected Results

- Increased stability and activity on the part of local and regional community economic development organizations, including strategic planning and action.

- Greater coordination and collaboration in policies, programs, activities and initiatives amongst rural and northern stakeholders, with associated increased integration as appropriate and leverage of community and economic development resources to optimize benefits for rural and northern Manitobans.

- Increased awareness and use of community economic development and co-operative development tools and practices, including co-operative development, by communities, organizations and individuals.

- Communities have the tools, support and policy environment they need to capture and optimize their local economic development opportunities.

- Stable, effective partnerships between the three levels of government with respect to community and economic development priorities and approaches.

- Stronger, more self-sufficient sectoral organizations.

COMMUNITY CO-OPERATIVE AND REGIONAL DEVELOPMENT INITIATIVES– 6B

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	**15.00**	**1,037.2**	15.00	1,008.5
Administrative Support	**1.00**	**36.5**	1.00	35.5
Employee Benefits		**121.9**		103.4
Less: Allowance for Staff Turnover	-	**(89.8)**	-	(61.3)
Total Salaries & Employee Benefits	**16.00**	**1,105.8**	16.00	1,086.1
OTHER EXPENDITURES				
Transportation		**35.7**		35.7
Communication		**31.9**		31.9
Supplies and Services		**73.3**		78.5
Other Operating		**65.1**		80.9
Total Other Expenditures		**206.0**		227.0
TOTAL SUB-APPROPRIATION		**1,311.8**		1,313.1

INFRASTRUCTURE DEVELOPMENT GRANTS -- 6C

Objective

- To facilitate infrastructure projects which enhance sustainable economic development in various communities in Manitoba.

Activity Identification

- Provide technical and financial assistance to communities to foster new and expanding sustainable economic diversification projects and to enhance opportunities for local value added economic development.

Expected Results

- Provide funding for infrastructure to meet the needs of industry.

INFRASTRUCTURE DEVELOPMENT GRANTS – 6C

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**3,150.0**		3,150.0
TOTAL SUB-APPROPRIATION		**3,150.0**		3,150.0

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES -- 6D

Objective

- To facilitate the funding necessary to enhance sustainable community and economic development in rural and northern Manitoba

Activity Identification

- Provide for the recovery of expenditures related to Community, Co-operative and Regional Development Initiatives and Economic Development Initiates and grants to the Regional Development Corporations, from the Rural Economic Development Initiatives Program.

Expected Results

- Provide the necessary funding for the delivery of Rural Economic Development Initiative programs and for the Regional Development Corporations to meet the requirements of rural and northern Manitoba.

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) – 6D

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
Recoverable from REDI		(3,673.5)		(3,782.7)
TOTAL SUB-APPROPRIATION		**(3,673.5)**		(3,782.7)

RURAL ECONOMIC DEVELOPMENT INITIATIVES -- 6E

Objective

- To provide funding for community economic development projects and strategic economic initiatives.

- To provide capital funding for projects that will contribute to new capital investment and sustainable community economic development in rural and northern Manitoba.

Activity Identification

- Provide funding for community and economic development programs administered by Agriculture, Food and Rural Initiatives, including the Community Enterprise Development Tax Credit, Hometown Manitoba, Feasibility Studies, Rural Entrepreneurial Assistance, Community Works Loans and Grow Bonds.

- Provide funding for programs administered by others which contribute to achieving the Departmental mandate and the Program objectives, including Green Team, Partners with Youth and the Young Entrepreneur program.

- Provide funding for strategic initiatives which complement or enhance Departmental and Governmental efforts to support the development of healthy, vibrant and dynamic rural communities, including the provision of capital and operating assistance for start-up and operation for transportation of mobility disadvantaged Manitobans in rural and northern Manitoba.

- Provide direct contributions to local governments and northern Manitoba communities to undertake infrastructure development, enhancement and renewal, and community economic development projects of local priority.

Expected Results

- Increased numbers of business assessments and start-ups or expansions in rural and northern Manitoba.

- Increased employment opportunities for rural and northern Manitobans, including youth.

- Increased direct and indirect local investment in infrastructure and community economic development activities and related employment.
- Increased levels of capital investment in rural and northern Manitoba.

RURAL ECONOMIC DEVELOPMENT INITIATIVES – 6E

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
Programs - Operating		10,217.5 [1]		11,467.5
Programs - Capital Grants		4,757.5		4,757.5
TOTAL SUB-APPROPRIATION		14,975.0		16,225.0

[1] REDI reinvests 25% of revenue from Video Lottery Terminals (VLT's) back into rural Manitoba to promote rural economic development. The decrease in REDI funding reflects the expected decline in VLT revenues.

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates Of Expenditure 2004/2005 $(000's)**	Estimates Of Expenditure 2003/2004 $(000's)
3.7	POLICY AND ECONOMICS	**2,693.3**	2,823.8
	Co-ordinates long-term policy and program development for Manitoba Agriculture, Food and Rural Initiatives. Conducts research and analysis, and provides agricultural and food statistics, marketing and production information for the general public and staff. Provides funding for the administration of various boards and commissions.		
(a)	Economics	**1,604.0**	1,665.5
(b)	Boards and Commissions Support Services	**1,089.3**	1,158.3
		2,693.3	2,823.8

ECONOMICS -- 7A

Objective

- To manage the financial resources and personnel of the Policy & Economics Division and ensure the effective implementation of the division's programs and activities.
- To provide program analysis/evaluation/facilitation services and management support documents towards enhancing economy and effectiveness of the department's programs and activities.
- To provide central coordination in assisting the department to communicate its progress in advancing *Destination 2010*, the department's vision and strategy document.
- To provide research, data, analysis, strategy, and policy advice to support the department's response to industry challenges.
- To provide policy advice involving the Agricultural Policy Framework, and to provide central coordination for its implementation.
- To advise on long term policy and program development for the agricultural industry in Manitoba.
- To provide professional support to the industry and the province regarding agricultural trade policy issues.
- To provide agricultural statistical, marketing, production and outlook information to farmers, the agricultural industry and staff.
- To provide relevant and timely agri-food statistical, marketing, and production information via the medium of the World Wide Web.

Activity Identification

- Provide leadership and centrally coordinate the implementation of department policies and priorities within the Policy & Economics Division.
- Provide the department with reviews of identified programs and activities.

- Provide facilitation services to the department.

- Provide the department with professional and technical support for economic analysis of existing and proposed federal and provincial policies and programs.

- Conduct assessments of industry program needs resulting from agricultural challenges, and develop responsive program parameters.

- Monitor and respond to agricultural trade policy disputes.

- Provide the department and the public with agricultural statistics and market information.

- Analyze domestic and international markets for grains, oilseeds and livestock.

- Provide leadership and coordination in support of Project 2000 to assist young and beginning producers while addressing the income need of retiring farmers.

- Provide leadership and coordination of the department's newsletter for young farmers, *Growing Opportunities.*

- Provide leadership for and centrally administer the department's Internet and Intranet Home Pages, including web sites specific to young farmers, the Agricultural Policy Framework, and Destination 2010.

- Provide policy advice on the Agricultural Policy Framework and coordinate its implementation.

Expected Results

- Conduct reviews of designated program areas when requested by senior executive members.

- Facilitate meetings when requested.

- Prepare various annual documents such as: Programs and Services for Agriculture, Manitoba Agricultural Review, Manitoba Agriculture Yearbook, and Profiles for the Livestock, Poultry, Grains & Oilseeds, Pulse, Forage & Specialty Crops, and Potato & Other Vegetables Industries.

- Provide the department with background support data on agricultural income stabilization.

- Provide statistics and program information on departmental programs and services.

- Provide the department with economic studies and background support documents as required (such as on farm income, farm financing, transportation and trade subjects).

- Consult with stakeholders regarding developments in agricultural programs and policies.

- Develop program parameters for agricultural programs related to emerging challenges.

- Develop and maintain a database for market analysis purposes.

- Prepare provincial agricultural estimates in conjunction with Statistics Canada, including those related to farm income, crop production, livestock production and vegetable production.

- Provide provincial input into and participate on various federal/provincial committees (emphasis has been on BSE, safety nets, trade and Agricultural Policy Framework Implementation and Management Committees and Working Groups).

- Provide outlook information on grains, oilseeds and livestock markets at various conferences, regional meetings and marketing clubs across Manitoba.

- Provide information on agricultural policy developments at provincial, regional and producer meetings.

- Provide leadership and support for all program components of Project 2000.

- Prepare and distribute three issues of *Growing Opportunities - the young farmers newsletter* each year.

- Provide central communication and leadership in coordinating the department's implementation process in support of Manitoba Agriculture, Food and Rural Initiative's vision and strategy entitled, *Destination 2010*.

- Maintain and enhance comprehensive and timely information on the department's Internet and Intranet Home Pages, including web sites specific to young farmers, the Agricultural Policy Framework, and Destination 2010

- Provide policy advice to senior management on the Agricultural Policy Framework and coordinate the department's implementation process.

ECONOMICS – 7A

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	175.4	2.00	184.7
Professional/Technical	11.50	780.0	12.00	788.5
Administrative Support	5.00	196.1	5.00	191.1
Employee Benefits		132.3		127.1
Total Salaries & Employee Benefits	18.50 [1]	1,283.8	19.00	1,291.4
OTHER EXPENDITURES				
Transportation		24.6		24.6
Communication		64.6		64.6
Supplies and Services		156.9		205.9
Minor Capital		4.0		4.0
Other Operating		70.1		75.0
Total Other Expenditures		320.2		374.1
TOTAL SUB-APPROPRIATION		1,604.0		1,665.5

[1] The decrease of 0.50 FTE is based on the government's fiscal restraints while working to minimize the impact on service delivery.

BOARDS AND COMMISSIONS SUPPORT SERVICES -- 7B

Objective

- To provide staff support to the Farm Products Marketing Council, the Farm Machinery Board, the Milk Prices Review Commission, the Agricultural Producers' Organization Certification Agency and the Farm Practices Protection Board.

- To conduct the program delivery functions set out in The Family Farm Protection Act and The Farm Lands Ownership Act.

Activity Identification

- Supervise producer boards and marketing commission responsible for regulating various agricultural commodities, either through regularly scheduled meetings (10 to 12), delegations of the boards and/or industry representatives (16 to 18), or as issues arise relating to the operation of the boards and commission (4-6).

- Serve as an appeal body for persons affected by the decisions of various commodity boards and commissions (3-4).

- Convene approximately seven to nine Board meetings to consider applications for leave to repossess farm machinery (100 to 125), license dealers and vendors (250), provide financial protection through the Farm Machinery and Equipment Act Fund, and mediate farm machinery and equipment difficulties (15 to 20).

- Assist the Milk Prices Review Commission in establishing milk prices at the producer, wholesale and retail levels, respond to enquiries (50 to 60), and monitor the cost of production formula for fluid milk.

- Assist the Agricultural Producers' Organization Certification Agency in certifying and designating organizations, subject to producer referendums, authorized to fund their activities through membership fees deducted from producer marketings of agricultural products.

- Mediate and attempt to resolve nuisance complaints (8 to 10) relating to odour, noise, dust, smoke or other disturbance resulting from an agricultural operation (taking into consideration normal farm practices, land use control laws, The Environment Act, The Public Health Act and the Regulations

under the respective Acts).

- Through the Family Farm Protection Act, assist farmers in improving and sustaining their farming operations under difficult economic conditions through mediation with their creditors, financial counselling, and loan payment guarantees.

- Under the Farm Lands Ownership Act, consider applications for exemption from non-Canadians and public organizations who wish to acquire an interest in farm land in Manitoba.

Expected Results

- Supervision of the following boards and commission:

  - Manitoba Broiler Hatching Egg Commission
  - Manitoba Chicken Producers
  - Manitoba Egg Producers
  - Manitoba Pork Council
  - Manitoba Beekeepers' Association
  - Manitoba Milk Producers
  - Manitoba Turkey Producers
  - Peak of the Market

- Ensure that the producer boards and marketing commission operate within their respective legislative authorities, render decisions to uphold or dismiss appeals by individuals affected by a board's or commission's decision, regulation or order, and provide advice to the Minister on issues affecting the various provincial marketing plans, and federal-provincial agreements.

- Examine applications for leave to repossess farm machinery, render decisions on the applications, (resolve 85% of the applications without repossession) and mediate differences between producers and farm equipment dealers/manufacturers.

- Establish fluid milk prices at the producer level and maximum wholesale and retail price semi-annually, based on costs of production, processing and retailing.

- Conduct referendums as requested amongst producers to determine if commodity organizations should be designated under The Agricultural Producers' Organization Funding Act, and to certify one general policy

organization.

- Investigate applications to determine whether related disturbance results from a normal farm practice, and endeavour to resolve a dispute between the aggrieved party and the owner/operator of the agricultural operation.

- Review applications (150 to 200) from both lenders and farmers for assistance in resolving the farmer's financial difficulty; achieve settlement in 70-80% of cases.

- Ensure that the applications for exemption under the Farm Lands Ownership Act are considered within specific guidelines, and provide a response within 45 days in 90% of cases.

BOARDS AND COMMISSIONS SUPPORT SERVICES – 7B

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**163.2**	2.00	159.0
Professional/Technical	**1.19**	**70.8**	2.19	136.0
Administrative Support	**3.00**	**109.6**	3.00	110.7
Employee Benefits		**39.5**		44.4
Total Salaries & Employee Benefits	**6.19** [1]	**383.1**	7.19	450.1
OTHER EXPENDITURES				
Transportation		**79.6**		79.6
Communication		**40.0**		40.0
Supplies and Services		**407.7**		406.9
Minor Capital		**5.0**		5.0
Other Operating		**69.9**		72.7
Total Other Expenditures		**602.2**		604.2
GRANT ASSISTANCE				
Grants and Transfer Payments		**104.0**		104.0
TOTAL SUB-APPROPRIATION		**1,089.3**		1,158.3

[1] The decrease of 1.00 FTE is based on the government's fiscal restraints while working to minimize the impact on service delivery.

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates Of Expenditure 2004/2005 $(000's)**	Estimates Of Expenditure 2003/2004 $(000's)
3.8	AGRICULTURE RESEARCH AND DEVELOPMENT	**3,219.3**	3,219.3
	Agri-Food Research and Development Initiative: Provides funding for an agriculture development and research initiative aimed at enhancing diversification and value added opportunities in Manitoba's agri-food sector.		
	Agricultural Sustainability Initiative: Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices.		
	Grants to the University of Manitoba and the Prairie Agricultural Machinery Institute: Provides funding in support of agricultural research.		
(a)	Agri-Food Research and Development Initiative	**1,000.0**	1,000.0
(b)	Agricultural Sustainability Initiative	**1,118.5**	1,118.5
(c)	Grant to the University of Manitoba	**768.3**	768.3
(d)	Grant to the Prairie Agricultural Machinery Institute	**332.5**	332.5
		3,219.3	3,219.3

AGRI-FOOD RESEARCH & DEVELOPMENT INITIATIVE (ARDI) -- 8A

Objective

- To provide an investment commitment, based on available funding, for research and development relating to the successful and progressive growth and adaptation of Manitoba's agriculture and agri-food industry within the changing global marketing environment.

Activity Identification

- The federal government, along with the Manitoba government, has committed funds under the Agricultural Policy Framework Implementation Agreement for funding core ARDI programs beginning in 2003/04 for three fiscal years.

- ARDI provides financial support to commodity groups, individuals, industry, and institutions on a project-by-project basis, based upon the expected potential for return on investment dollars, government funding available under the initiative and a commitment of industry funding.

- The focus of ARDI is on value-added production, processing, and exporting of higher value products.

- There are three key parties involved in the management of the ARDI program.

    1. The ARDI Program Council is an independent committee including agriculture and agri-food industry representatives.

       Program Council responsibilities include the development of ARDI program objectives, policies, and project assessment criteria. The Council prioritizes available ARDI funding and approves eligible project proposals.

    2. The day-to-day administration of ARDI is the responsibility of the Manitoba Association of Agricultural Societies (MAAS). Duties include accepting and coordinating proposals and administering the disbursement of funds.

    3. Manitoba Agriculture Program Advisors provide advisory assistance to

MAAS and the Program Council. Advisors facilitate applicable assessments of eligible project proposals on behalf of the Program Council.

Expected Results

- Accelerated growth in Manitoba's value added agri-food sector, and the expedition of effective adaptation in the agricultural community following the elimination of the Western Grain Transportation Act (WGTA) and Canadian Wheat Board freight cost pooling reforms, which together have greatly increased the costs of transporting Manitoba grains, oilseeds, and special crops to export position.

- Build on other initiatives such as research and development support to the University of Manitoba, the Prairie Agricultural Machinery Institute, Sustainable Development Innovations Fund, Manitoba Agri-Ventures Initiative, the Rural Economic Development Initiative, and market development initiatives such as the Manitoba Pork Advantage and the redevelopment of the Food Development Centre.

- Continue to attract leveraged funds from agri-business, associations, institutions, local organizations, and commodity groups, partnering with the initiative to ensure cost effective development and applied research which meets identified demands.

- Assist in the maintenance of industry research and development dollars in Manitoba, based on the availability of cost-shared support from provincial research and development funds.

- Assist Manitoba to maintain its comparative advantage relative to other jurisdictions that have established research and development support programs.

AGRI-FOOD RESEARCH AND DEVELOPMENT INITIATIVE – 8A

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		1,000.0		1,000.0
TOTAL SUB-APPROPRIATION		1,000.0		1,000.0

AGRICULTURAL SUSTAINABILITY INITIATIVE -- 8B

Objective

- To facilitate the adoption of effective resource management and environmentally sustainable practices to enhance long term sustainability and competitiveness of the agri-food sector.

- To facilitate the conservation and enhancement of the natural soil, water and atmospheric resources that agriculture uses and shares by ensuring the environmental sustainability of the practices employed in the agri-food sector.

Activity Identification

- The Agricultural Sustainability Initiative enables Manitoba farmers and farm organizations, local delivery groups, commodity groups and research organizations to undertake activities involving: technology transfer, applied research, economic analysis and communications.

- Undertakings under this initiative involve Soil Resource Management; Forage/Cover Crop Utilization and Livestock Management; and Integrated Pest Management.

- Manitoba Agriculture, Food and Rural Initiatives staff administer the program as well as serve in a technical and support capacity to assist those participating in delivery of programs under this initiative.

Expected Results

- Implementation of over 200 projects by 80 local organizations and commodity associations.

- Accelerated adoption of sustainable agriculture practices across Manitoba.

- Maintained/enhanced quality of agricultural lands.

- Additional "leveraged" funds attracted from other sources as partnerships are formed to carry out program activities.

- Reduced negative impact by agriculture on the environment.

AGRICULTURAL SUSTAINABILITY INITIATIVE – 8B

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
Agricultural Sustainability Initiative		1,118.5		1,118.5
TOTAL SUB-APPROPRIATION		**1,118.5**		1,118.5

GRANT TO THE UNIVERSITY OF MANITOBA – 8C

Objective

- To provide financial support to the University of Manitoba for conducting agricultural research projects aimed at enhancing the productivity and income of Manitoba's agriculture and food sector.

Activity Identification

- The department, through a general agreement with the University of Manitoba, financially supports the Glenlea Research Station operation and research projects conducted by the Faculty of Agricultural and Food Sciences.

Expected Results

- Conduct research in support of the department's strategic priority areas:
  - farm profitability,
  - sustainability,
  - food safety and quality,
  - diversification and adding value,
  - market development, and
  - agricultural awareness.
- Funding from this grant is expected to serve as a valuable resource in assisting the Faculty of Agricultural and Food Sciences in attracting outside funding for research (in support of the department's priorities) from non-provincial government sources.

GRANT TO THE UNIVERSITY OF MANITOBA – 8C

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		768.3		768.3
TOTAL SUB-APPROPRIATION		768.3		768.3

GRANT TO THE PRAIRIE AGRICULTURAL MACHINERY INSTITUTE (PAMI) – 8D

Objective

- To provide financial support to PAMI for conducting agricultural research, development and testing of farm equipment and technology aimed at enhancing the productivity and income of Manitoba's agricultural producers.

Activity Identification

- The Province of Manitoba (through Manitoba Agriculture, Food and Rural Initiatives) by way of an agreement with the Province of Saskatchewan financially supports PAMI's operations in Portage la Prairie, Manitoba and Humboldt, Saskatchewan.

Expected Results

- PAMI applies technology as a tool for economic development through client-driven activities that support the province's strategic routes:
  - market development,
  - diversification and value-added,
  - farm profitability, and
  - sustainability.

- PAMI undertakes research that also supports provincial programs on farm safety, livestock production and risk management.

- Investigations of improved harvesting technologies, organic weed control, and crops processing technology contributes to several of these priorities.

- Through this practical research and development, PAMI plays an important role in technology transfer to assist producers and the industry to make changes to their operations.

- PAMI's work in identifying and working with new manure management techniques and technologies helps to ensure producers are able to comply with federal, provincial and municipal regulations and guidelines which deal with environmental protection and community compatibility.

- This grant enables PAMI to leverage industry funding, obtaining fee-for-service income accounting for close to 70% of its operating budget.

GRANT TO THE PRAIRIE AGRICULTURAL MACHINERY INSTITUTE – 8D

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**332.5**		332.5
TOTAL SUB-APPROPRIATION		**332.5**		332.5

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates Of Expenditure 2004/2005 $(000's)**	Estimates Of Expenditure 2003/2004 $(000's)
3.9	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**516.4**	493.4
	Provides for costs related to capital assets.		
(a)	Desktop Services	**219.9**	219.9
(b)	Amortization Expense	**259.7**	245.5
(c)	Interest Expense	**36.8**	28.0
		516.4	493.4

COMBINED – AMORTIZATION AND SOFTWARE LICENCES RELATED TO CAPITAL ASSETS – 9A, 9B

Objective

- To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

Activity Identification

- Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Departmental tangible assets include machinery and equipment. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

- The amortization charges include amortization on the departmental machinery and equipment, as well as the department's share of amortization on hardware and transition costs capitalized under the Desktop Management and the Better Methods Initiatives. Included in these costs are annual charges for software licenses.

Expected Results

- Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

DESKTOP SERVICES – 9A

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
OTHER EXPENDITURES				
(1) Amortization Expense - Transition		80.3		80.3
(2) Enterprise Software Licenses		139.6		139.6
TOTAL SUB-APPROPRIATION		219.9		219.9

AMORTIZATION EXPENSE – 9B

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
OTHER EXPENDITURES				
Amortization Expense		259.7		245.5
TOTAL SUB-APPROPRIATION		259.7		245.5

INTEREST EXPENSE -- 9C

Objective

- To provide for interest costs related to capital investment decisions made by the department.

Activity Identification

- This represents interest costs on borrowings related to investments in tangible capital assets.

- The capital asset purchases are recorded in Part B – Capital Investment. For more information on tangible capital assets and their amortization see Votes 9A and 9B.

Expected Results

- Provision of financing costs for capital investment related to the department.

INTEREST EXPENSE – 9C

	Estimates Of Expenditure 2004/2005		Estimates Of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
OTHER EXPENDITURES				
Interest Expense		**36.8**		28.0
TOTAL SUB-APPROPRIATION		**36.8**		28.0

PART 2

B -- CAPITAL INVESTMENT

PART 2 - B
ESTIMATES OF CAPITAL INVESTMENT
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2005

	ESTIMATES OF CAPITAL INVESTMENT 2004/2005 $(000's)	CHANGE FROM 2003/2004 %	ESTIMATES OF CAPITAL INVESTMENT 2003/2004 $(000's)
CAPITAL INVESTMENT	**242.0** [1]	61.3	150.0
Provides for the acquisition of equipment. For more information on tangible capital assets and their amortization see Vote 9.			
TOTAL	**242.0**	61.3	150.0

[1] The increase is due to the assets required to equip the Veterinary Services laboratory for increased emphasis on infectious diseases prevention, monitoring and control.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2005

		ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURES						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED ESTIMATES OF EXPENDITURE	
		2000/2001		2001/2002		2002/2003		2003/2004		2004/2005	
		FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
Administration & Finance	(1)(2)	36.39	2,486.8	36.39	2,389.0	36.39	2,577.0	35.39	2,754.3	34.39	2,709.2
Risk Management & Income Support Prgms.		100.00	117,977.3	101.00	72,621.7	101.00	76,659.7	101.00	78,874.4	98.00	80,949.7
Manitoba Agricultural Credit Corp.	(1)	61.00	5,119.7	61.00	5,658.0	61.00	5,643.9	61.00	6,328.1	59.00	6,136.3
Agricultural Development & Marketing	(1)(3)	158.73	14,995.7	157.73	15,184.4	157.73	14,836.9	157.73	16,832.5	155.23	16,798.7
Regional Agricultural Services	(1)(2)	219.87	14,446.8	219.87	14,665.1	219.87	14,460.6	220.87	15,743.6	213.87	15,328.6
Rural and Northern Community Economic Development	(1)(4)	29.00	19,420.5	29.00	14,614.4	30.00	18,058.4	30.00	18,532.1	30.00	17,356.2
Policy & Economics	(1)(5)	26.19	2,615.5	26.19	2,371.7	26.19	2,506.5	26.19	2,823.8	24.69	2,693.3
Agriculture Research & Development		-	3,358.0	-	2,738.4		2,876.3	-	3,219.3		3,219.3
Amortization and Other Costs Related to Capital Assets	(4)(6)	-	829.5	-	833.2		808.5	-	493.4		516.4
TOTAL		631.18	181,249.8	631.18	131,075.9	632.18	138,427.8	632.18	145,601.5	615.18	145,705.7

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization during the years under review.

Restructured to reflect the change in accounting policy implemented in 1999/2000 regarding tangible capital assets. Assets are expressed over their life expectancy. Capital is classified into three categories - minor, amortization and Capital Investment (see Part 2-B).

NOTE: (1) Allocation of funds made from Enabling Appropriation re:2003/04 General Salary Increase contained in the latest MGEU Agreement.
(2) As of 2003/04, 1 FTE was transferred to Regional Agricultural Services from Administration and Finance to properly reflect the position in the appropriate responsibility area.
(3) During 2003/04 4 FTEs and costs for International Trade were transferred to Intergovernmental Affairs and trade. All prior years shown above have been adjusted.
(4) During 2003/04 30 FTEs and costs for Rural Initiatives was transferred from Intergovernmental Affairs and Trade. All prior years shown above have been adjusted.
(5) During 2003/04 the Manitoba Horse Racing Commission was transferred from Industry, Economic Development and Mines. All prior years shown above have been adjusted.
(6) A 2003/04 adjusted vote transfer made from Desktop Services - Amortization Expense - Hardware and Transition to the Department of Energy, Science and Technology.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
FIVE YEAR EXPENDITURE HISTORY
FOR THE FISCAL YEAR ENDING MARCH 31, 2005

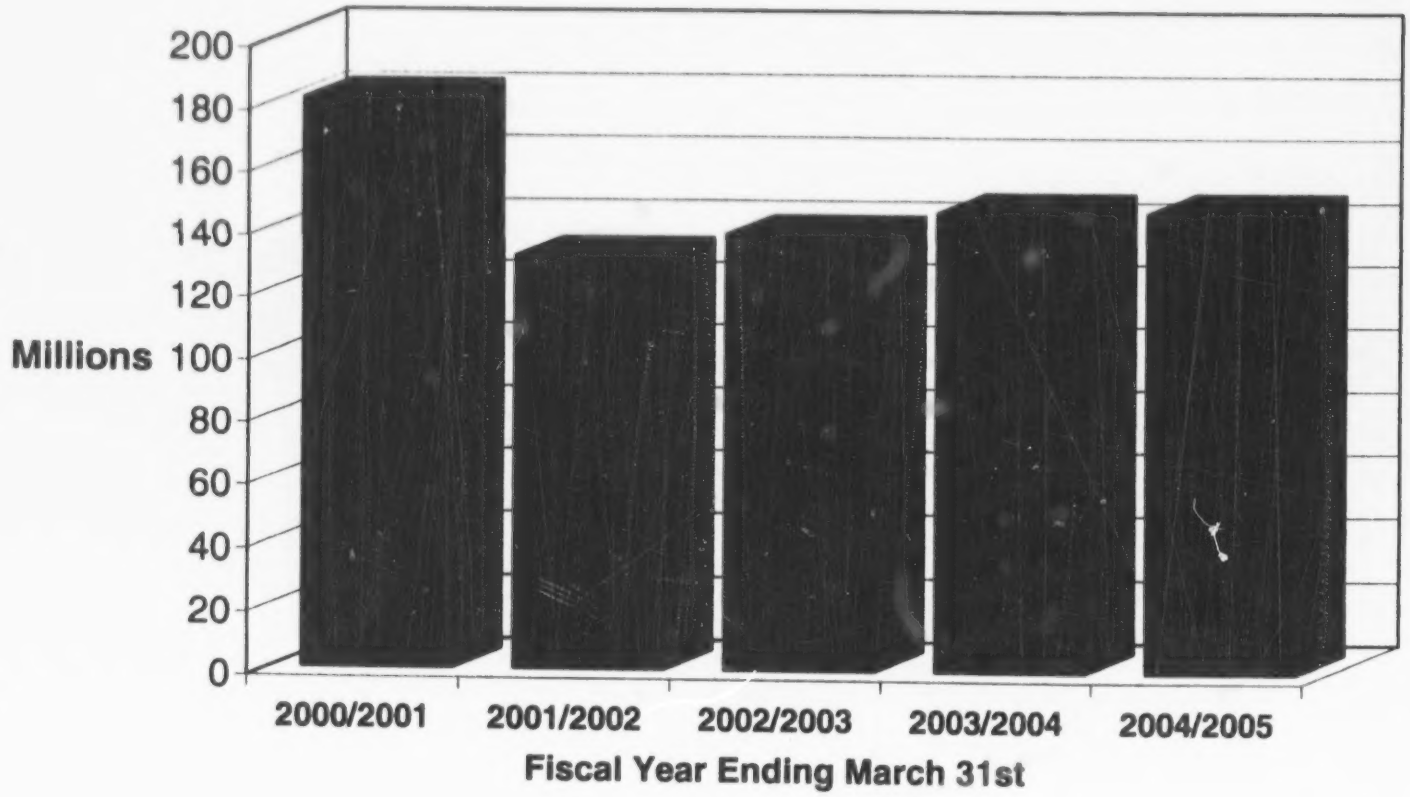


CHART 3

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.